

PREFACE

This compilation 'Budget in Brief 2019-20' deals with the disclosure of all budgetary transactions of the State Government for the financial year 2019-20. The document covers the macroeconomic statistics of the State with a variety of tables, charts and brief notes.

This document gives a broad picture of Kerala's economy for the last decade in comparison with that of all other States. It also provides the information on State's various resources, expenditure on development and non-development activities and Annual Plan outlays earmarked under different sectors such as Agriculture, Education, Industries, Irrigation etc.

In an endeavor to demystify all significant financial data, new tables have been incorporated this year. A glossary has also been introduced in Part A for clarifying various terminologies used therein.

I hope that 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 the State.

Thiruvananthapuram
31.01.2019

MANOJ JOSHI IAS
Principal Secretary (Finance)

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Part-A

BUDGET IN BRIEF

2019-20

Table A1
BUDGET AT A GLANCE

	2016-17 Accounts	2017-18 Accounts	2018-19 B. E.	2018-19 R. E.	(₹ crore) 2019-20 B. E.
A Revenue Receipts	75611.72	83020.14	102801.24	100006.58	115354.71
1 State Own Tax Revenue	42176.38	46459.61	58588.44	53110.58	65784.60
2 State Own Non-Tax Revenue	9699.98	11199.61	14271.14	12991.97	15070.07
3 Central Govt. Transfers	23735.37	25360.92	29941.66	33904.03	34500.04
i) Share of Central Taxes	15225.02	16833.08	19932.27	19932.27	22797.61
ii) Grant-in- Aid	8510.35	8527.84	10009.39	13971.76	11702.43
B Capital Receipts	26762.51	27221.29	24216.55	24235.71	26600.46
1 Recoveries of Loans	292.24	350.97	297.12	947.60	292.19
2 Other Receipts	30.24	29.28	38.02	38.26	42.84
3 Borrowings and Other Liabilities	26440.03	26841.03	23881.40	23249.86	26265.44
i) Public Debt (Net)	16151.89	17101.67	22288.87	19191.16	23235.73
ii) Public Account (Net)	10288.15	9739.36	1592.53	4058.70	3029.70
C Total Receipts (A+B)	102374.23	110241.43	127017.79	124242.30	141955.17
D Non Plan Expenditure	79569.30	84681.58	98470.46	99862.26	111323.15
1 On Revenue Account	77603.96	83766.62	96239.69	97466.46	104387.22
a. Of which Interest Payments	12116.50	15119.93	14937.71	15626.45	17201.28
2 On Capital Account	1965.34	914.96	2230.77	2395.80	6935.93
i) Capital outlay	1180.30	755.19	1636.05	1522.86	5910.20
ii) Loan Disbursements	785.05	159.77	594.72	872.94	1025.73
E Plan Expenditure (including CSS)	22813.25	25556.23	28622.99	24816.62	30657.17
1 On Revenue Account	13492.35	16181.74	19421.36	15567.10	19737.78
2 On Capital Account	9320.90	9374.50	9201.63	9249.51	10919.39
i) Capital outlay	8945.65	7993.68	8694.26	8287.85	10359.18
ii) Loan Disbursements	375.25	1380.82	507.37	961.66	560.21
F Total Expenditure (D+E)	102382.55	110237.81	127093.45	124678.88	141980.32
1 On Revenue Account	91096.31	99948.35	115661.05	113033.57	124125.00
2 On Capital Account	11286.25	10289.46	11432.40	11645.31	17855.32
i) Capital outlay	10125.95	8748.87	10330.31	9810.71	16269.38
ii) Loan Disbursements	1160.30	1540.59	1102.09	1834.61	1585.94
G Revenue surplus(+)/deficit(-) (A-F(1))	-15484.59	-16928.21	-12859.81	-13026.98	-8770.29
H Fiscal Deficit (A+B(1)+B(2))-F	-26448.35	-26837.41	-23957.06	-23686.44	-26290.58
I Primary Deficit (H-D(1a))	-14331.85	-11717.48	-9019.36	-8059.99	-9089.30
J Gross State Domestic Product (GSDP)	616357	686764	772894	774995	875514
Revenue Deficit as % of GSDP	-2.51%	-2.46%	-1.66%	-1.68%	-1.00%
Fiscal Deficit as % of GSDP	-4.29%	-3.91%	-3.10%	-3.06%	-3.00%
Primary Deficit as % of GSDP	-2.33%	-1.71%	-1.17%	-1.04%	-1.04%

As per the accounts maintained by the Accountant General, GST compensation from GOI is shown under Grant-in-Aid (3 (ii)). Accordingly GST compensation of Rs.1772 Crore and Rs.2100 Crore is accommodated in Grant-in-Aid for 2017-2018 Accounts and 2018-2019 RE respectively.

Table A2					
DETAILED STATEMENT OF REVENUE RECEIPTS					
	2016-17	2017-18	2018-19	2018-19	(₹ crore) 2019-20
Revenue Receipts	Accounts	Accounts	B. E.	R. E.	B. E.
A State's Own Tax Revenue	42176.38	46459.61	58588.44	53110.58	65784.60
1 GST		12007.69	27001	22821.60	29010.62
2 Taxes on Agricultural income	2.37	2.85	3.58	1.00	1.00
3 Land Revenue	124.15	162.16	157.79	191.79	221.29
4 Stamps and Registration	3006.59	3452.56	3766.53	3935.92	4486.95
5 Other taxes on property other than agricultural land	159.19	186.79	194.56	207.37	229.25
6 State Excise	2019.3	2240.42	2804.42	2576.47	2983.74
7 Sales Tax and VAT	33453.49	24577.81	19791.1	19085.37	23948.17
8 Taxes on vehicles	3107.23	3662.85	4683.41	4102.25	4711.58
9 Taxes on goods and passengers	0.01	0.00	0.03	0.00	0.00
10 Taxes and duties on electricity	63.3	66.87	186.02	166.00	177.00
11 Other Taxes and Duties	240.8	99.58	0	22.81	15.00
B State's Own Non-Tax Revenue	9699.98	11199.61	14271.14	12991.97	15070.07
1 Interest receipts	143.51	144.50	191.78	175.86	198.01
2 Dividends and Profits	96.37	126.48	163.43	138.43	165.35
3 Other Important Items	9460.1	10928.63	13915.93	12677.68	14706.71
i. Police	54.82	82.64	106.26	107.35	111.12
ii. Lotteries	7283.29	9034.16	11110	10210.00	11873.00
iii. Education, Sports and Culture	282.35	257.78	418.34	355.55	437.65
iv. Medical and Public Health	218.22	181.53	240.59	250.99	272.52
v. Forestry and Wild life	296.85	245.42	397.68	297.68	362.22
vi. Others	1324.57	1127.10	1643.06	1456.11	1650.19
C Share of Central Taxes	15225.02	16833.08	19932.27	19932.27	22797.61
1 Central Goods and Services Tax		239.88		6339.95	7290.36
2 Integrated Goods and Services Tax		1699.96		1145.14	1315.36
3 Corporation Tax	4885.98	5156.64	5882.01	5532.20	6360.08
4 Tax on Income other than Corporation Tax	3395.77	4354.40	5142.39	4895.68	5628.31
5 Other Taxes on Income and Expenditure	0	0.00	0	34.48	0.00
6 Taxes on Wealth	11.18	-0.15	0	1.95	0.00
7 Customs	2101.76	1699.40	2807.27	970.72	1115.99
8 Union Excise Duties	2400.03	1776.40	2934.58	945.95	1087.51
9 Service Tax	2430.25	1906.55	3166.02	66.20	0.00
10 Other Taxes and Duties on Commodities and Services	0.05	0.00	0	0.00	0.00
D Grant in aid from Central Govt.	8510.35	8527.84	10009.39	13971.76	11702.43
1 Plan Grants	3259.98	3409.08	8108.83	7034.75	9195.87
2 Non Plan Grants	5250.37	5118.76	1900.56	6937.01	2506.56
of which GST compensation		1772.00		2100.00	

Table A3
DETAILED STATEMENT OF CAPITAL RECEIPTS

	2016-17 Accounts	2017-18 Accounts	2018-19 B. E.	2018-19 R. E.	(₹ crore) 2019-20 B. E.
CAPITAL RECEIPTS					
A Recovery of Loans & Advances	292.24	350.97	297.12	947.60	292.19
1 Loans for Co-operatives	143.61	13.58	23.42	24.20	25.60
2 Loans for Industries	12.46	130.55	34.15	34.77	37.83
3 Loans to Govt. Servants	119.08	151.92	172.47	818.68	156.53
4 Loans for other purposes	17.09	54.93	67.08	69.95	72.22
B Miscellaneous Capital Receipts	30.24	29.28	38.02	38.26	42.84
C Borrowings and Other Liabilities	26440.03	26841.03	23881.40	23249.86	26265.44
1 Public Debt (Net)	16151.89	17101.67	22288.87	19191.16	23235.73
a. Internal debt	15772.46	17231.81	21530.82	18549.57	21925.95
i. Market loan	14685.97	16203.24	20469.03	17734.03	21233.96
ii. NABARD	399.41	137.24	495.72	195.72	218.14
iii. Special securities issued to NSSF	971.99	1047.73	890.62	930.48	778.26
iv. Others	-284.91	-156.39	-324.55	-310.66	-304.41
b. Loans and Advances from Central Govt.	379.42	-130.15	758.05	641.59	1309.79
2 Public Account (Net)	10288.15	9739.36	1592.53	4058.70	3029.70
I. Small Savings, Provident Fund etc.	12931.66	7206.83	4187.54	6354.34	4915.69
1. State Provident Funds	2938.13	4272.75	2388.82	810.00	800.22
2. State Treasury Deposits	9361.61	2023.45	1170.72	4944.34	3522.73
2. Insurance funds & Others	631.92	910.63	628.00	600.00	592.75
ii. Reserve Funds	40.65	175.26	-16.36	-288.53	96.88
Iii. Deposits and Advances	105.65	265.90	117.94	115.26	113.87
iv. Suspense and Miscellaneous	-2476.8	2257.34	-2626.70	-2198.60	-2172.05
v. Remittance	-313.01	-165.97	-69.89	76.23	75.31

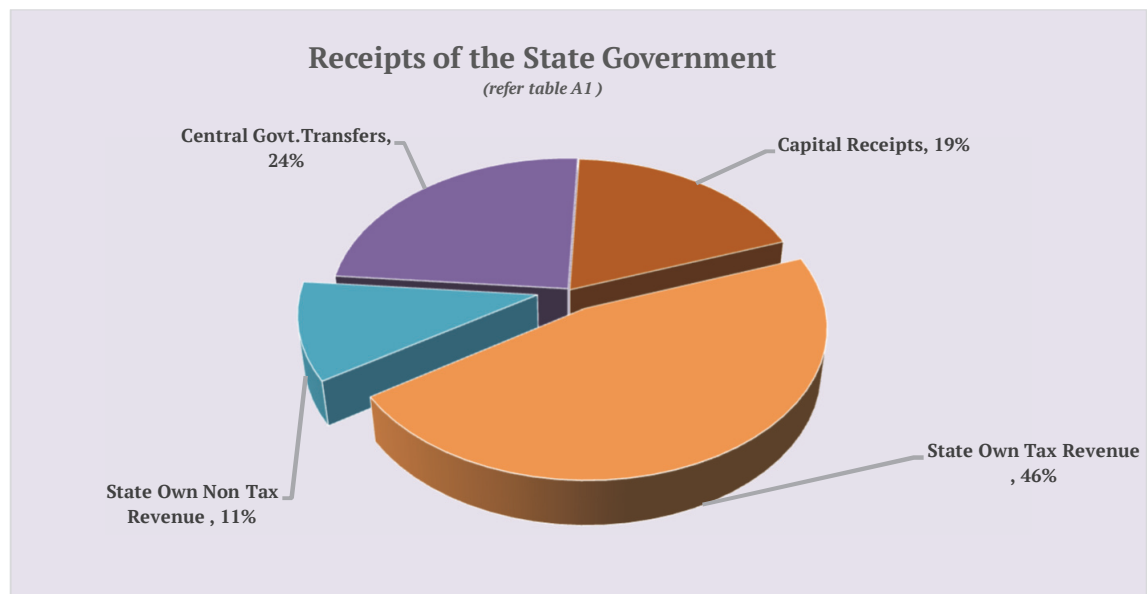


Table A4												
DETAILED STATEMENT OF REVENUE EXPENDITURE												
₹ crore												
	2017-18 Accounts			2018-19 BE			2018-19 RE			2019-20 BE		
	Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
A GENERAL SERVICES	418.30	45105.47	45523.77	400.93	50111.57	50512.50	1011.33	51721.79	52733.12	396.55	56435.61	56832.16
1 Administration of justice	5.53	795.78	801.31	31.70	863.50	895.20	18.57	840.60	859.17	26.39	905.21	931.60
2 Land Revenue	32.70	604.71	637.41	90.03	635.03	725.06	67.47	632.71	700.18	55.47	630.76	686.23
3 Interest payment	0.00	15119.93	15119.93	0.00	14937.71	14937.71	0.00	15626.45	15626.45	0.00	17201.28	17201.28
4 Police	42.35	3447.45	3489.80	97.20	3772.97	3870.17	75.07	3503.00	3578.07	130.10	3776.07	3906.17
5 Pension and Other Retirement Benefits	0.00	19938.41	19938.41	0.00	18221.30	18221.30	0.00	19189.32	19189.32	0.00	18911.83	18911.83
6 Other General Services	337.71	5199.21	5536.92	182.00	11681.06	11863.06	850.22	11929.72	12779.94	184.59	15010.46	15195.05
B SOCIAL SERVICES	12425.84	23450.43	35876.27	11646.58	27170.43	38817.01	10325.41	28737.30	39062.72	11739.21	27081.98	38821.18
1 Education, Sports, Art and Culture	1445.84	17069.02	18514.86	2708.10	17283.40	19991.50	2238.56	17003.34	19241.90	3120.74	17451.93	20572.67
2 Health and Family Welfare	1593.55	4580.85	6174.40	1751.03	5044.93	6795.96	1522.26	5203.90	6726.16	1796.14	5107.31	6903.45
3 Water Supply, Sanitation, Housing and Urban Development	791.34	-54.07	737.27	2689.22	490.92	3180.14	1839.64	615.35	2455.00	2091.07	507.30	2598.37
4 Information and Broadcasting	30.00	52.85	82.85	39.28	60.75	100.03	31.63	62.89	94.52	43.03	61.96	104.99
5 Welfare of SC/ ST/OBC and Minorities	2361.70	442.07	2803.77	2459.76	474.08	2933.84	2036.55	494.10	2530.65	2528.95	474.68	3003.62
6 Labour and Labour Welfare	548.03	428.63	976.66	707.99	383.12	1091.11	627.35	641.94	1269.29	711.07	650.02	1361.09
7 Social Welfare and Nutrition	5654.31	471.89	6126.20	1281.20	3106.32	4387.52	2016.26	1490.35	3506.62	1438.21	2492.52	3930.73
8 Other Social services	1.08	459.19	460.26	10.00	326.91	336.91	13.17	3225.42	3238.59	10.00	336.26	346.26
C ECONOMIC SERVICES	3337.60	8013.48	11351.08	7373.85	9827.82	17201.66	4230.36	9538.42	13768.78	7602.02	10921.21	18523.23
1 Agriculture and Allied activities	1350.67	4177.78	5528.46	2066.02	5206.17	7272.18	1645.31	4945.35	6590.66	2082.59	5348.11	7430.70
2 Rural Development	994.98	450.47	1445.45	3876.30	601.44	4477.74	1317.14	581.21	1898.36	4103.26	597.18	4700.44
3 Special Area Programmes	-5.47	0.00	-5.46	126.08	0.00	126.08	79.36	0.00	79.36	93.73	0.00	93.73
4 Irrigation and Flood Control	13.95	582.19	596.14	23.47	564.81	588.28	12.59	597.09	609.69	34.05	558.85	592.90
5 Energy	49.41	65.99	115.40	95.94	57.76	153.70	56.84	57.76	114.60	92.70	389.85	482.55
6 Industry and Minerals	262.38	349.25	611.63	317.99	282.35	600.34	218.34	339.11	557.45	325.54	287.57	613.10
7 Transport	141.50	2113.87	2255.38	41.04	2712.06	2753.10	212.15	2629.91	2842.06	39.43	3338.64	3378.07
8 Science Technology and Environment	95.75	52.57	148.31	290.93	70.66	361.59	168.11	70.81	238.92	301.55	75.74	377.29
9 General Economic Services	434.42	221.36	655.78	536.09	332.56	868.65	520.51	317.18	837.68	529.18	325.27	854.45
D GRANTS-IN-AID AND CONTRIBUTIONS	0.00	7197.23	7197.23	0.00	9129.88	9129.88	0.00	7468.95	7468.95	0.00	9948.42	9948.42
TOTAL REVENUE EXPENDITURE(A+B+C+D)	16181.74	83766.62	99948.35	19421.36	96239.69	115661.05	15567.10	97466.46	113033.57	19737.78	104387.22	124125.00

Table A5												
DETAILED STATEMENT OF CAPITAL EXPENDITURE												
₹ crore												
	2017-18 Accounts			2018-19 BE			2018-19 RE			2019-20 BE		
	Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
I Capital outlay(A+B+C)	7993.68	755.19	8748.87	8694.26	1636.05	10330.31	8287.85	1522.86	9810.71	10359.18	5910.20	16269.38
A GENERAL SERVICES	227.88	40.13	268.01	277.20	51.25	328.45	208.57	39.46	248.03	247.34	48.25	295.59
1 Police	47.75	0.28	48.04	114.80	0.25	115.05	94.84	0.66	95.50	85.00	0.25	85.25
2 Stationery and Printing	3.00	0.00	3.00	10.50	0.00	10.50	9.38	0.00	9.38	11.00	0.00	11.00
3 Public Works	177.13	39.85	216.97	151.90	51.00	202.90	104.36	38.80	143.15	151.34	48.00	199.34
B SOCIAL SERVICES	1317.98	87.90	1405.88	2361.79	270.29	2632.08	2210.73	266.26	2476.99	2229.89	270.29	2500.19
1 Education, Sports, Art and Culture	494.87	33.23	528.10	371.57	164.80	536.37	325.11	169.01	494.11	351.70	164.80	516.50
2 Health and Family Welfare	269.40	38.00	307.39	297.05	85.24	382.29	252.50	86.30	338.79	238.58	85.24	323.82
3 Water Supply, Sanitation, Housing and Urban Development	390.60	14.76	405.36	1077.68	20.00	1097.68	1088.77	10.00	1098.77	1094.06	20.00	1114.06
4 Information and Broadcasting	2.43	0.00	2.43	6.60	0.00	6.60	4.48	0.00	4.48	2.05	0.00	2.05
5 Welfare of SC/ ST/OBC and Minorities	99.91	0.02	99.94	297.78	0.00	297.78	316.03	0.00	316.03	262.34	0.00	262.34
7 Social Welfare and Nutrition	38.53	1.90	40.43	118.11	0.25	118.36	39.24	0.96	40.20	90.70	0.25	90.95
8 Other Social services	22.23	0.00	22.23	193.00	0.00	193.00	184.60	0.00	184.60	190.46	0.00	190.46
C ECONOMIC SERVICES	6447.82	627.16	7074.98	6055.27	1314.50	7369.77	5868.55	1217.14	7085.69	7881.95	5591.66	13473.60
1 Agriculture and Allied activities	612.04	89.55	701.59	609.99	157.79	767.79	640.88	158.07	798.96	382.98	166.60	549.58
2 Rural Development	304.97	210.51	515.47	500.52	172.10	672.62	370.00	174.85	544.84	1801.62	172.10	1973.72
3 Special Area Programmes	4.93	0.00	4.93	3.00	0.00	3.00	7.94	0.00	7.94	28.00	0.00	28.00
4 Irrigation and Flood Control	505.70	38.79	544.49	634.88	33.32	668.20	560.39	27.32	587.70	521.44	26.27	547.71
5 Energy	23.47	0.00	23.47	4.18	1.00	5.18	3.70	1.00	4.70	4.70	1.00	5.70
6 Industry and Minerals	548.06	0.00	548.06	657.22	0.00	657.22	489.81	0.00	489.81	587.72	0.00	587.72
7 Transport	3175.11	267.34	3442.44	1760.34	916.30	2676.64	1971.04	825.92	2796.95	1671.73	2091.70	3763.43
8 Science Technology and Environment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9 Other Economic Services	1273.55	20.97	1294.52	1885.15	33.99	1919.14	1824.79	29.99	1854.78	2883.75	3133.99	6017.74
II Loan Disbursement	1380.82	159.77	1540.59	507.37	594.72	1102.09	961.66	872.94	1834.61	560.21	1025.73	1585.94
TOTAL CAPITAL EXPENDITURE (I+II)	9374.50	914.96	10289.46	9201.63	2230.77	11432.40	9249.51	2395.80	11645.31	10919.39	6935.93	17855.32

Table A6
IMPORTANT ITEMS OF EXPENDITURE

	₹ crore											
	2017-18 Accounts			2018-19 BE			2018-19 RE			2019-20 BE		
	REVENUE	CAPITAL	Total	REVENUE	CAPITAL	Total	REVENUE	CAPITAL	Total	REVENUE	CAPITAL	Total
1 Salaries	31802.10	103.82	31905.92	32928.78	67.60	32996.38	32110.67	108.12	32218.79	32734.04	93.39	32827.43
2 Pensions	19938.41	0	19938.41	18221.30	0	18221.30	19189.32	0	19189.32	18911.83	0	18911.83
3 Interest	15119.93	0	15119.93	14937.71	0	14937.71	15626.45	0	15626.45	17201.28	0	17201.28
4 Grant-in-aid	2927.63	0	2927.63	3275.51	0	3275.51	3105.03	0	3105.03	3606.41	0	3606.41
5 Subsidies	1583.79	0	1583.79	1983.64	0	1983.64	1846.79	0	1846.79	2063.71	0	2063.71
6 Minor Works	109.74	0	109.74	137.16	0	137.16	109.72	0	109.72	159.72	0	159.72
7 Major works	3.5	1726.37	1729.87	4.25	928.82	933.07	2.66	1190.89	1193.55	0	959.47	959.47
8 Scholarships and Stipends	780.6	0	780.6	773.65	0	773.65	764.29	0	764.29	905.49	0	905.49
9 Contributions	331.85	0	331.85	346.54	0	346.54	794.61	0	794.61	627.22	0	627.22
10 Wages	442.89	0.26	443.15	592.71	1.82	594.53	712.87	3.52	716.39	772.47	2.33	774.8
11 Materials & Supplies	178.11	0	178.11	184.2	0	184.2	146	0	146	189.1	0	189.1
12 Machinery & Equipment	94.53	6.35	100.88	87.71	17.25	104.96	65.28	5	70.28	86.53	14	100.53
13 Travel Expenses	138.85	0.25	139.1	136.02	0.18	136.2	135.19	0.52	135.71	153.08	0.24	153.32
14 Maintenance	138.52	0	138.52	162.57	14	176.57	147.05	0.03	147.08	161.35	0	161.35
15 Petroleum, Oil & Lubricant	78.65	0.39	79.04	83.39	0.32	83.71	82.77	0.43	83.2	91.32	0.39	91.71
16 Motor Vehicles	33.93	0.14	34.07	22	0.11	22.11	30.59	0.2	30.79	22.67	0.15	22.82
17 Rent Rates and Taxes	49.01	0.48	49.49	49.78	0.5	50.28	49.35	0.57	49.92	46.27	0.63	46.90

TABLE A7
FUNDS DEVOLVED TO THE LOCAL SELF GOVERNMENTS

Sl No	Local Government	(₹ Crore)			
		2017-18 Accounts	2018-19 B.E	2018-19 R.E	2019-20 B.E
1	<u>General Purpose/Traditional Functions</u>	1345.16	1426.70	1284.03	1626.08
	i. Corporations	187.59	118.72	106.85	136.17
	ii. Municipalities	162.21	186.01	167.41	211.11
	iii. District Panchayats	38.47	42.87	38.58	48.01
	iv. Block Panchayats	53.60	60.98	54.88	68.29
	v. Grama Panchayats	903.29	1018.12	916.31	1162.50
2	<u>Maintenance Assets (a) +(b)</u>	1826.72	2343.89	1640.73	2741.12
	<i>a.Non Road Assets</i>	<i>567.28</i>	<i>703.17</i>	<i>492.22</i>	<i>822.34</i>
	i. Corporations	45.13	61.67	43.17	72.12
	ii. Municipalities	71.03	86.91	60.84	101.64
	iii. District Panchayats	88.20	110.12	77.08	128.78
	iv. Block Panchayats	61.43	75.73	53.01	88.57
	v. Grama Panchayats	301.49	368.74	258.12	431.23
	<i>b.Road Assets</i>	<i>1259.44</i>	<i>1640.72</i>	<i>1148.51</i>	<i>1918.78</i>
	i. Corporations	77.70	119.94	83.96	140.26
	ii. Municipalities	145.93	171.13	119.79	200.13
	iii. District Panchayats	245.60	388.03	271.62	453.79
	iv. Block Panchayats	0.00	0.00	0.00	0.00
	v. Grama Panchayats	790.21	961.62	673.14	1124.60
3	<u>Expansion and Development</u>	5298.35	7000.00	5692.69	7500.00
	i. Corporations	525.34	797.45	664.63	861.80
	ii. Municipalities	737.00	1013.03	847.80	1104.49
	iii. District Panchayats	563.82	891.31	699.50	933.72
	iv. Block Panchayats	708.80	891.31	699.50	933.72
	v. Grama Panchayats	2763.39	3406.90	2781.26	3666.27
	Grand Total(1+2+3)	8470.23	10770.59	8617.45	11867.20
TIER WISE ALLOCATION TO LOCAL SELF GOVERNMENTS					
I	Corporations(1.1+2.1+2.6+3.1)	835.76	1097.78	898.61	1210.35
II	Municipalities(1.2+2.2+2.7+3.2)	1116.17	1457.08	1195.84	1617.37
III	District Panchayats(1.3+2.3+2.8+3.3)	936.09	1432.33	1086.78	1564.30
IV	Block Panchayats(1.4+2.4+2.9+3.4)	823.83	1028.02	807.39	1090.58
V	Grama Panchayats(1.5+2.5+2.10+3.5)	4758.38	5755.38	4628.83	6384.60
	Grand Total(I+II+III+IV+V)	8470.23	10770.59	8617.45	11867.20

As per the recommendations of the Fifth State Finance Commission, General purpose fund and Maintenance fund were 3.5% and 5.90% respectively of States Own Tax Revenue in the (t-2) base for the financial year 2019-20, Expansion and Development Fund is 24.50% of the State Plan Outlay for 2019-20.

Budget in Brief 2019-20

Table A8						
CONSOLIDATED STATEMENT OF RECEIPTS AND EXPENDITURE						
Sl No	RECEIPTS & EXPENDITURE	(₹ Crore)				
		2016-17 Accounts	2017-18 Accounts	2018-19 B. E.	2018-19 R. E.	2019-20 B. E.
1	2	3	4	5	6	7
1	REVENUE RECEIPTS (1.1 to 1.6)	75611.72	83020.14	102801.24	100006.58	115354.71
1.1	State's Own Tax Revenue	42176.38	46459.61	58588.44	53110.58	65784.60
1.2	Share in Central Taxes & Duties	15225.02	16833.08	19932.27	19932.27	22797.61
1.3	State's Own Non-Tax Revenue	9699.98	11199.61	1427.14	12991.97	15070.07
	of which Lotteries (Gross Receipts)	7283.29	9034.16	11110.00	10210.00	11873.00
1.4	Plan Grants	3259.98	3409.08	8108.83	7034.75	9195.87
	I) State Plan Schemes (Central Asst.)	158.49	140.72	90.34	87.03	101.20
	ii) Grants for CSS/CPS	3101.49	3268.36	8018.49	6947.72	9094.67
1.5	Grants from Finance Commission	4954.78	3182.04	1900.56	1932.16	2506.56
	I) Non-Plan	4954.78	3182.04	1900.56	1932.16	2506.56
	ii) Plan	0.00	0.00	0.00	0.00	0.00
1.6	Non-Plan Grants other than FC	295.59	1936.72	0.00	5004.85	0.00
2	REVENUE EXPENDITURE (2.1 + 2.2)	91096.31	99948.35	115661.05	113033.57	124125.00
2.1	Plan Revenue Expenditure	13492.35	16181.74	19421.36	15567.10	19737.78
	of which					
2.1.1	Outlay on CSS/CPS	3213.08	2902.65	7378.54	4347.32	7904.08
2.1.2	Support to State PSUs	286.48	317.94	134.65	99.80	143.65
2.1.3	Lotteries (Gross Expenditure)	0.00	0.00	0.00	0.00	0.00
2.2	Non-Plan Revenue Expenditure	77603.96	83766.62	96239.69	97466.46	104387.22
	of which					
2.2.1	Interest Payments	12116.50	15119.93	14937.71	15626.45	17201.28
2.2.2	Support to State PSUs	729.50	788.89	692.03	692.03	719.96
2.2.3	Lotteries (Gross Expenditure)	5992.45	7627.64	7874.15	7993.22	10962.46
3	CAPITAL RECEIPTS (3.1 TO 3.16)	34468.51	40353.39	39048.69	42242.28	44339.23
3.1	SLR based Market Borrowings (Gross)	17300.00	20500.00	25985.00	23250.00	26690.00
3.2	Negotiated Loans (Gross)	913.40	831.00	1077.00	788.90	877.00
	Loans for State Plan Schemes (Central					
3.3	Assistance.)	852.14	444.77	1231.00	1231.32	2032.00
3.4	Small Savings - NSSF (Gross)	1861.22	2123.00	2200.00	2300.00	2350.00
3.5	Loans for Central Plan Schemes	0.00	0.00	0.00	0.00	0.00
3.6	Loans for Centrally Sponsored Schemes	0.00	0.00	2.50	2.50	0.50
3.7	W&M advance from RBI (Gross)	2931.13	6335.00	6625.00	9625.00	9025.00
3.8	W&M advances from Centre	0.00	0.00	0.00	0.00	0.00
3.9	Recovery of Loans & Advances	292.24	350.97	297.12	947.60	292.19
3.10	Dis-investment	0.00	0.00	0.00	0.00	0.00
3.11	Contingency Fund (net)	0.00	0.00	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	0.00	0.00
	Other Capital Receipts into Consolidated					
3.15	Fund	30.24	29.28	38.02	38.26	42.84
3.16	Public Account (Net)	10288.15	9739.36	1592.53	4058.70	3029.70
	of which					
	Provident Fund (Net)	2938.13	4272.75	2388.82	810.00	800.22
	Reserve Fund (Net)	40.65	175.26	-16.36	-288.53	96.88
	Deposits & Advances (Net)	105.65	265.90	117.94	115.26	113.87
	of which Deposits (Net)	105.68	265.91	117.94	115.26	113.87
	Suspense & Miscellaneous (Net)	-2476.80	2257.34	-2626.70	-2198.60	-2172.05
	Withdrawal from C.B Investment Account					
	(Net)	0.00	0.00	0.00	0.00	0.00
	Remittances (Net)	-313.01	-165.97	-69.89	76.23	75.31
	Others (Net)	9993.52	2934.08	1798.72	5544.33	4115.48

* Inclusive of Rs.76.2 Cr as subvention from CR Fund and S C A of Rs.25 Cr for SCP TSP Plan

Table 8 (Contd..)

Table A8 (Contd..)

CONSOLIDATED STATEMENT OF RECEIPT AND EXPENDITURE

Sl No	RECEIPTS & EXPENDITURE	(₹ crore)				
		2016-17 Accounts	2017-18 Accounts	2018-19 B. E.	2018-19 R. E.	2019-20 B. E.
1	2	3	4	5	6	7
4	CAPITAL EXPENDITURE (4.1 TO 4.6)	18992.25	23421.56	26264.55	29651.88	35594.09
4.1	Plan Capital Outlay	8945.65	7993.68	8694.26	8287.85	10359.18
	<i>of which outlay on CSS/CPS</i>	419.45	408.10	639.95	668.12	1221.16
4.2	Plan Lending	375.25	1380.82	507.37	961.66	560.21
	<i>of which lending on CSS/CPS</i>	41.90	57.68	2.50	63.93	46.93
4.3	Non-Plan Capital Outlay	1180.30	755.19	1636.05	1522.86	5910.20
4.4	Non-Plan Lending	785.05	159.77	594.72	872.94	1025.73
4.5	Discharge of Internal Debt	7233.29	12557.19	14356.18	17414.33	17016.05
	<i>of which Market borrowings</i>	2614.03	4296.77	5515.97	5515.97	5456.04
4.6	Repayment of Loans to Centre	472.71	574.91	475.97	592.23	722.71
A.	TOTAL RECEIPTS	110080.24	123373.53	141849.93	142248.86	159693.94
B.	TOTAL EXPENDITURE	110088.56	123369.91	141925.61	142685.45	159719.08
C.	OVERALL SURPLUS(+)/DEFICIT(-)	-8.32	3.62	-75.66	-436.58	-25.14
D.	OPENING BALANCE	-39.38	-47.70	-740.57	-44.08	-480.66
E.	CLOSING BALANCE	-47.70	-44.08	-816.23	-480.66	-505.81
F.	REVENUE SURPLUS(+)/DEFICIT(-)	-15484.59	-16928.20	-12859.81	-13026.98	-8770.29
G.	GROSS FISCAL DEFICIT	-26448.35	-26837.41	-23957.06	-23686.44	-26290.58
H.	PRIMARY DEFICIT /SURPLUS	-14331.85	-11717.48	-9019.36	-8059.99	-9089.30
I.	STATE'S OWN RESOURCES	23462.08	29319.33	27853.34	26169.75	28501.80
	i Balance from Current Revenues (1.1+1.2+1.3+1.5+1.6 - 2.2 + Head 2048)	-5252.22	-4155.56	-1547.28	-4494.63	1771.62
	ii Net Contribution from State PSUs (Non- Plan support to State PSUs) and LSG's	5184.30	6853.33	8650.00	7747.40	9150.00
	iii Plan Grants under FC	0.00	0.00	0.00	0.00	0.00
	iv MCR (net) *	-4706.69	2875.94	-4490.56	-1382.10	-8543.64
	v State Provident Fund, Small Savigs (Net)	12931.65	7206.82	4187.54	6354.34	4915.69
	vi Small Savings - NSSF (Gross)	1861.22	2123.00	2200.00	2300.00	2350.00
	vii SLR based Borrowings (Net)	14685.97	16203.23	20469.03	17734.03	21233.96
	viii Negotiated Loans (Gross)**	865.61	650.00	1000.00	700.00	800.00
	ix Repayment of Loans	-2107.76	-2437.44	-2615.39	-2789.29	-3175.84
	x Adjustment of Opening Balance					
	xi CSS/CPS Deficit (-)/ Surplus(+)					
J.	CENTRAL ASSISTANCE	1010.63	577.46	1296.66	1296.66	2108.20
K.	STATE PLAN RESOURCES	24472.71	29896.79	29150.00	27466.41	30610.00

* includes Non Plan Capital Outlay also

** Excluding NCDC Loans

Table A9
DEBT OUTSTANDING OF THE STATE GOVERNMENT

	2016-17 Accounts	2017-18 Accounts	2018-19 B. E.	2018-19 R. E.	(₹ crore) 2019-20 B. E.
A Public Debt	125882.86	142984.53	168575.74	162175.68	185411.42
1 Internal debt	118268.72	135500.53	159061.07	154050.10	175976.05
<i>i. Market loan</i>	99531.74	115734.98	137918.72	133469.01	154702.97
<i>ii. Loans from financial Institutions</i>	4776.78	4624.63	5234.98	4534.08	4468.72
<i>Of which</i>					
1. LIC	1682.04	1413.18	1145.64	1145.64	880.56
2. GIC	210.80	190.27	171.53	171.54	153.13
3. NABARD	2883.94	3021.18	3917.81	3216.90	3435.03
<i>iii. Special securities issued to NSSF</i>	13508.81	14556.54	15449.37	15487.02	16265.28
<i>iv. Others</i>	451.39	584.39	458.00	560.00	539.08
2 Loans and Advances from Centre.	7614.14	7483.99	9514.67	8125.58	9435.37
<i>i. Loans for Non Plan Schemes</i>	18.12	16.21	16.41	14.30	12.43
including EAP	7594.86	7466.63	9496.32	8107.61	9419.27
<i>iv. Others</i>	1.16	1.15	1.94	3.67	3.67
B Small Savings, Provident Fund etc.	60571.00	67777.83	68690.05	74132.17	79047.87
<i>i. State Provident Funds</i>	24530.95	28803.70	29153.22	29613.71	30413.93
<i>ii. State Treasury Deposits</i>	30876.65	32900.10	33148.26	37844.44	41367.17
<i>iii. Insurance, Pension funds and Others</i>	5163.40	6074.03	6388.57	6674.03	7266.77
Total Outstanding Debt of the State Government(A+B)	186453.86	210762.36	237265.79	236307.86	264459.28
Total Debt as % of GSDP	30.25%	30.69%	30.70%	30.49%	30.21%

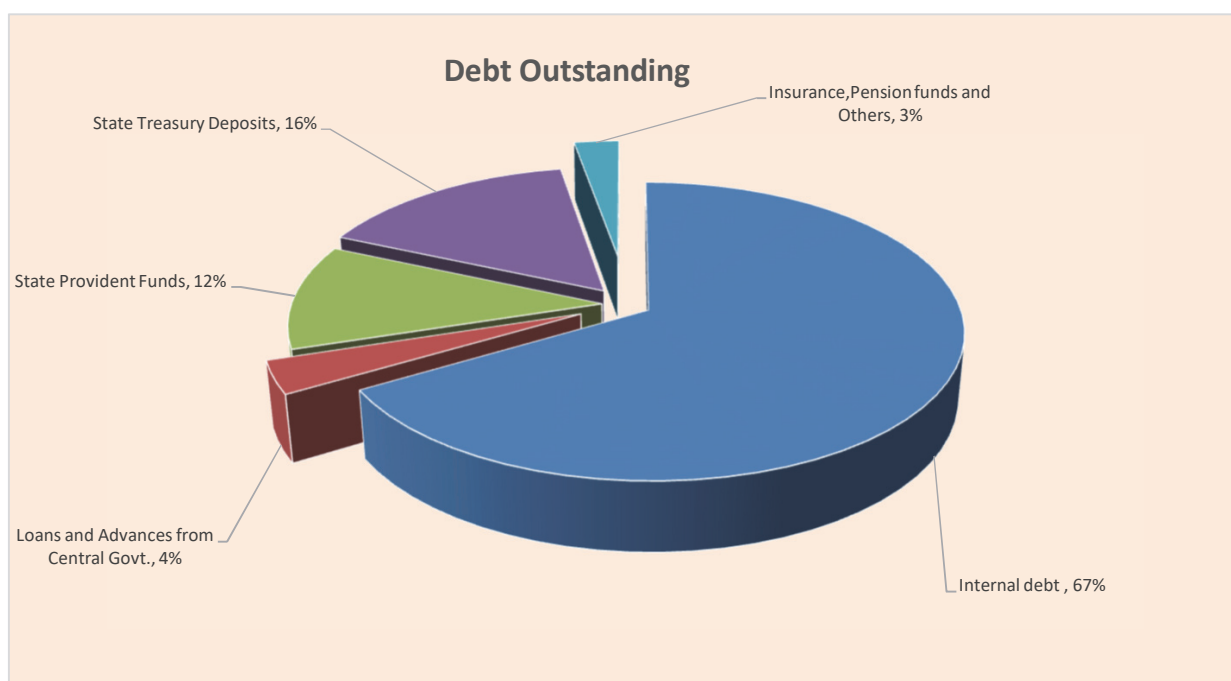


Table A10
PAST FISCAL FRAMEWORK

(₹ crore)

Sl. No.	Item	2000-'01	2009-'10	2010-'11	2011-'12	2012-'13	2013-'14	2014-'15	2015-'16	2016-'17	2017-'18
1	Total Revenue	8731	26109	30991	38010	44137	49177	57950	69033	75612	83020
2	Own Revenue	6529	19477	23652	28311	34275	37570	42516	47421	51876	57659
3	From Centre	2202	6632	7338	9700	9862	11607	15434	21612	23735	25361
4	Total Expenditure	12455	31730	38029	49898	58092	66244	76744	87032	102383	110238
5	Revenue	11878	31132	34665	46045	53489	60485	71746	78689	91096	99948
6	Capital	577	2059	3364	3853	4603	5759	4998	8342	11286	10289
7	Revenue Deficit	3147	5023	3674	8034	9351	11309	13796	9657	15485	16928
8	Fiscal Deficit	3878	7872	7730	12815	15002	16944	18642	17818	26448	26837
9	Interest payments	2257	5292	5690	6294	7205	8265	9770	11111	12117	15120
10	Primary Deficit	-1621	-2579	-2041	-6521	-7798	-8679	-8872	-6708	-14332	-11717
11	Total Debt	23919	70969	78673	89418	103561	119009	135440	157370	210762	264459
12	GSDP	104215	286652	324513	364048	412313	465041	512564	561994	616357	686764

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

Table A11
AS PERCENTAGE OF GSDP

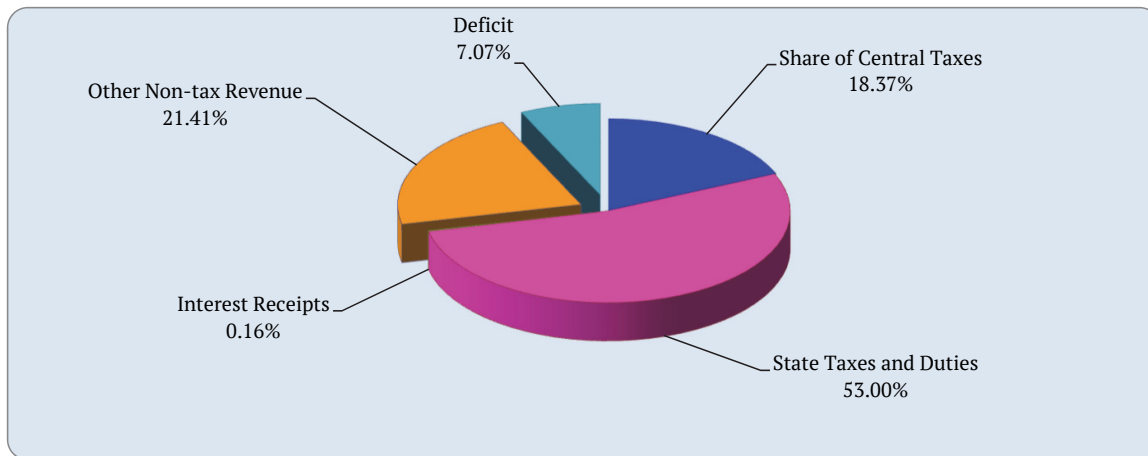
Sl. No.	Item	2000-'01	2009-'10	2010-'11	2011-'12	2012-'13	2013-'14	2014-'15	2015-'16	2016-'17	2017-'18
1	Total Revenue	8.38	9.11	9.55	10.44	10.70	10.57	11.31	12.28	12.27	12.09
2	Own Revenue	6.26	6.79	7.29	7.78	8.31	8.08	8.29	8.44	8.42	8.40
3	From Centre	2.11	2.31	2.26	2.66	2.39	2.50	3.01	3.85	3.85	3.69
4	Total Expenditure	11.95	11.07	11.72	13.71	14.09	14.24	14.97	15.49	16.61	16.05
5	Revenue	11.40	10.86	10.68	12.65	12.97	13.01	14.00	14.00	14.78	14.55
6	Capital	0.55	0.72	1.04	1.06	1.12	1.24	0.98	1.48	1.83	1.50
7	Revenue Deficit	3.02	1.75	1.13	2.21	2.27	2.43	2.69	1.72	2.51	2.46
8	Fiscal Deficit	3.72	2.75	2.38	3.52	3.64	3.64	3.64	3.17	4.29	3.91
9	Interest payments	2.17	1.85	1.75	1.73	1.75	1.78	1.91	1.98	1.97	2.20
10	Primary Deficit	-1.56	-0.90	-0.63	-1.79	-1.89	-1.87	-1.73	-1.19	-2.33	-1.71
11	Total Debt	22.95	24.76	24.24	24.56	25.12	25.59	26.42	28.00	34.19	38.51

Table A12
BUDGET ESTIMATES 2019-20 - ON REVENUE ACCOUNT

<i>Revenue Receipts</i>	₹ crore	%	<i>Revenue Expenditure</i>	₹ crore	%
1 Taxes and Duties	88582.21	71.37	1 Development Expenditure	65502.29	52.77
a) Share of Central Taxes	22797.61	18.37	a) Social & Development Services	50422.14	40.62
b) State Taxes and Duties	65784.60	53.00	b) Others*	15080.13	12.15
2 Non Tax Revenue	26772.50	21.57	2 Debt Services	17201.28	13.86
a) Interest Receipts	198.01	0.16	3 Administrative Services	18657.09	15.03
b) Other Non-tax Revenue	26574.49	21.41	4 State Tax collection charges	1890.68	1.52
			5 Other Expenditure	20873.66	16.82
Total	115354.71	92.93	Total	124125.00	100.00
Deficit	8770.29	7.07	Surplus	0.00	0.00
Grand Total	124125.00	100.00	Grand Total	124125.00	100.00

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

SOURCE OF A RUPEE (2019-20)-REVENUE ACCOUNT



EXPENDITURE OF A RUPEE (2019-20)-REVENUE ACCOUNT

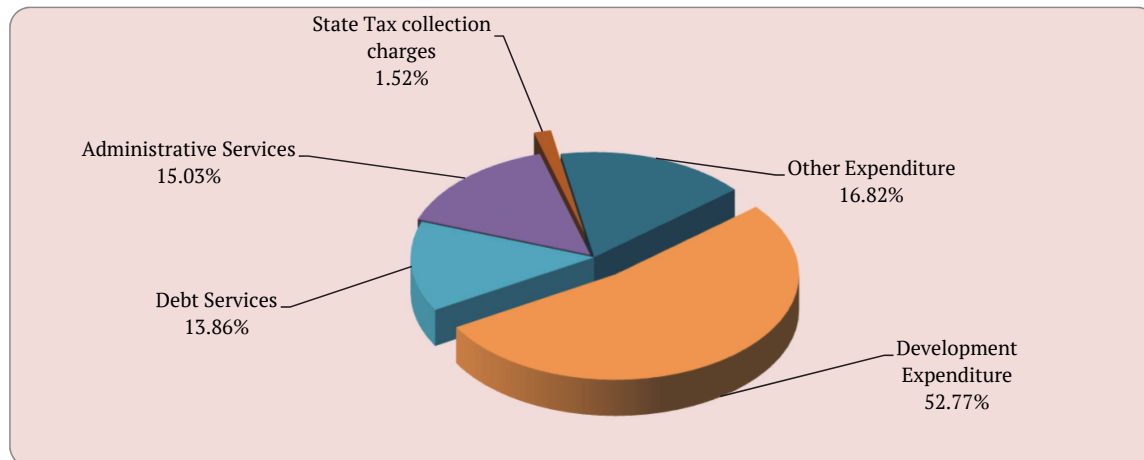
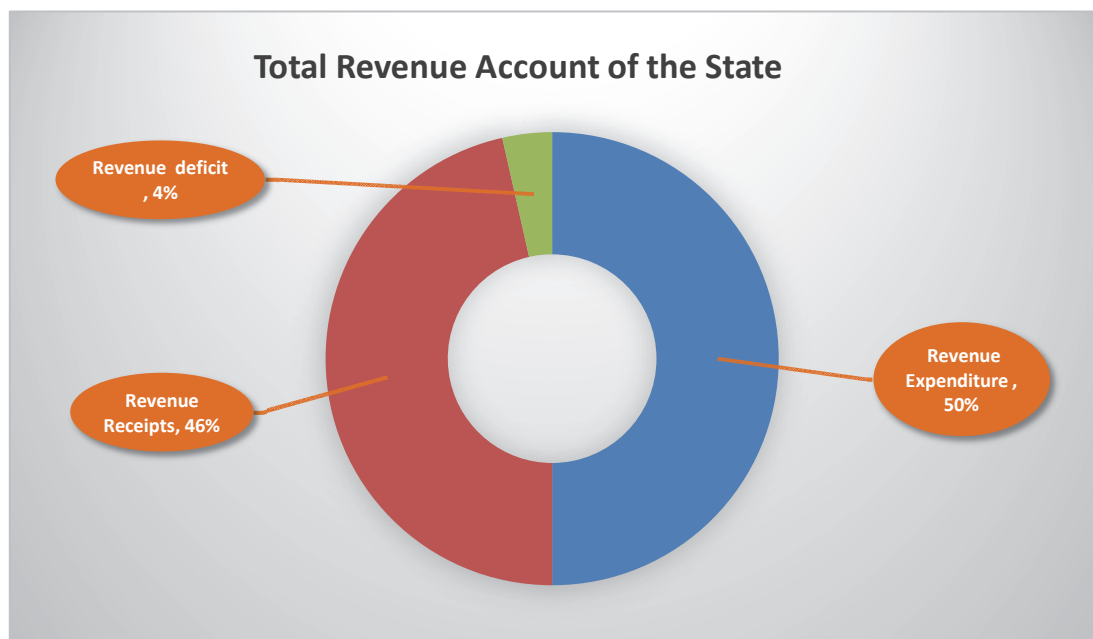


Table A13				
IMPORTANT ITEMS UNDER REVENUE AND VARIOUS INDICATORS				
	2017-18	2018-19	2018-19	(₹ crore)
	Accounts	B. E.	R. E.	2019-20
				B. E.
Revenue Receipts	83020.14	102801.24	100006.58	115354.71
State Own Revenue (SOR)	57659.22	72859.58	66102.55	80854.67
Central Govt. Transfers	25360.92	29941.66	33904.03	34500.04
Revenue Expenditure	99948.35	115661.05	113033.57	124125.00
Salary	31802.10	32928.78	32110.67	32734.04
Pension	19938.41	18221.30	19189.32	18911.85
Interest	15119.93	14937.71	15626.45	17201.28
Others	33087.92	49573.27	46107.13	55277.84
Revenue deficit	-16928.21	-12859.81	-13026.98	-8770.29
<i>Salaries and Pensions as % of SOR</i>	89.7%	70.2%	77.6%	63.9%
<i>Salaries and Pensions as % of TRR</i>	62.3%	49.8%	51.3%	44.8%
<i>Salaries, Pensions & Interest as % of TRE</i>	66.9%	57.1%	59.2%	55.5%
<i>Salaries, Pensions & Interest as % of TRR</i>	80.5%	64.3%	66.9%	59.7%
<i>Interest Payments as % of TRE</i>	15.1%	12.9%	13.8%	13.9%
<i>Interest Payments as % of SOR</i>	26.2%	20.5%	23.6%	21.3%
<i>Interest Payments as % of GSDP</i>	2.2%	1.9%	2.0%	2.0%
<i>Salary Expenditure under Revenue as % of Total Revenue</i>	38.3%	32.0%	32.1%	28.4%
<i>Salary Expenditure under Revenue as % of Revenue Expenditure</i>	31.8%	28.5%	28.4%	26.4%



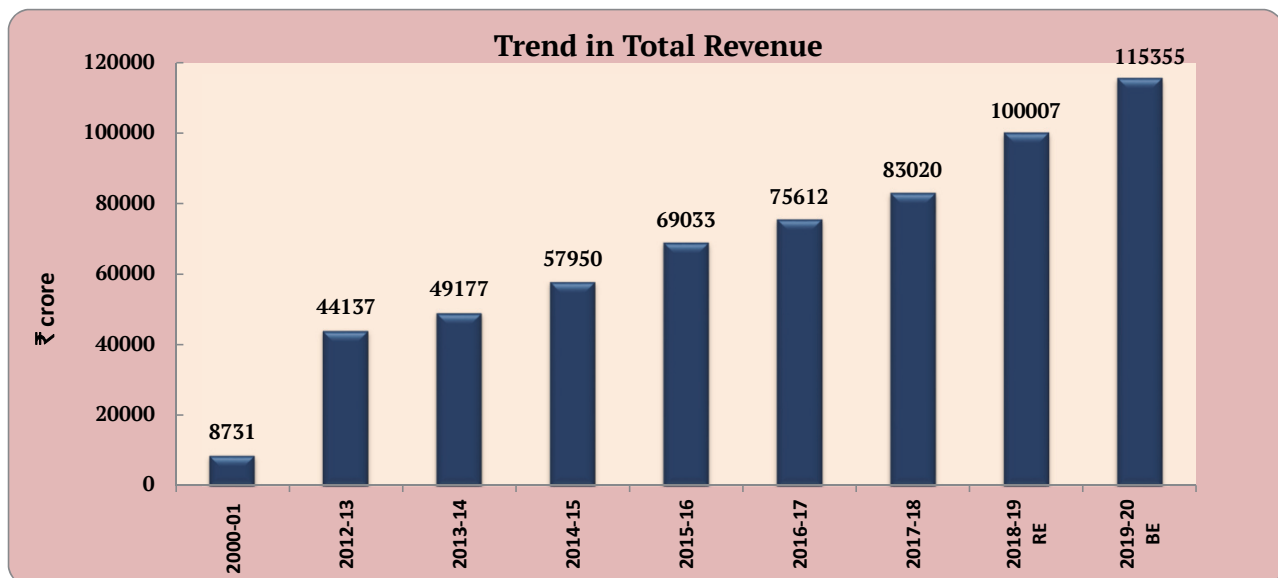
TREND IN REVENUE RECEIPTS 2000-01 & 2012-13 to 2019-20

The total estimated Revenue Receipts of Rs. 115354.71 crore in 2019-20 (B.E.) is higher by Rs. 15348.13 crore in comparison with 2018-19 (RE) and Rs. 106623.85 crore more than the corresponding figure in 2000-01.

Out of the total estimated Revenue receipts, ₹ 22797.61 crore is the Share of Taxes and Duties and ₹ 26772.5 crore is Share of Non-Tax Revenue. Receipts from taxes and duties during 2019-20 form 76.79 % and Non-Tax Revenue 23.21 % of the total revenue. The corresponding figures for the year 2018-19 (RE) are 74.04 % and 26.96% .The tax has increased by 1188% and Non-Tax Revenue by 2100% from the year 2000-01.

Table A14
TREND IN REVENUE RECEIPTS 2000-01 & 2012-13 to 2018-19

Item	Accounts							R. E.	(₹ crore) B. E.
	2000-01	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1	2	4	5	6	7	8	9	10	11
I. Taxes and Duties	7455.87	36917.26	39463.70	43158.79	51685.82	57401.40	63292.69	73042.85	88582.21
Percentage to total	85.40	83.64	80.25	74.48	74.87	75.92	76.24	73.04	76.79
Index	100	495	529	579	693	770	849	980	1188
(i)Share of Central Taxes	1585.61	6840.65	7468.68	7926.29	12690.67	15225.02	16833.08	19932.27	22797.61
Percentage to total	18.16	15.50	15.19	13.68	18.38	20.14	20.28	19.93	19.76
(ii)State Taxes and Duties	5870.26	30076.61	31995.02	35232.50	38995.15	42176.38	46459.61	53110.58	65784.60
Percentage to total	67.24	68.14	65.06	60.80	56.49	55.78	55.96	53.11	57.03
II. Non-tax Revenue	1274.99	7220.04	9713.24	14791.68	17346.84	18210.33	19727.45	26963.73	26772.50
Percentage to total	14.60	16.36	19.75	25.52	25.13	24.08	23.76	26.96	23.21
Index	100	566	762	1160	1361	1428	1547	2115	2100
(i)Interest Receipts	36.81	172.41	149.46	102.15	105.03	143.51	144.50	175.86	198.01
Percentage to total	0.42	0.39	0.30	0.18	0.15	0.19	0.17	0.18	0.17
(ii)Other non-tax Revenue	1238.18	7047.63	9563.78	14689.53	17241.81	18066.81	19582.96	26787.88	26574.49
Percentage to total	14.18	15.97	19.45	25.35	24.98	23.89	23.59	26.79	23.04
III. Total Revenue	8730.86	44137.30	49176.94	57950.47	69032.66	75611.72	83020.14	100006.58	115354.71
Index	100	506	563	664	791	866	951	1145	1321



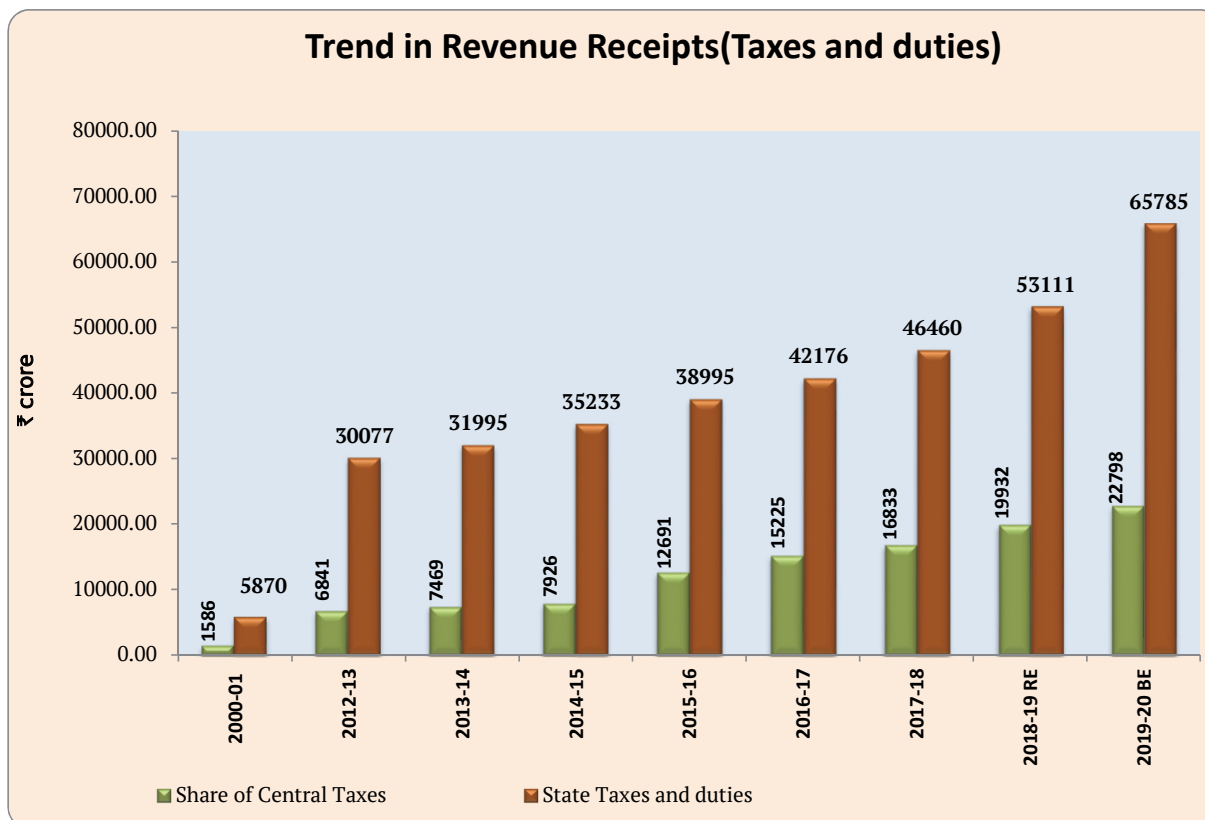
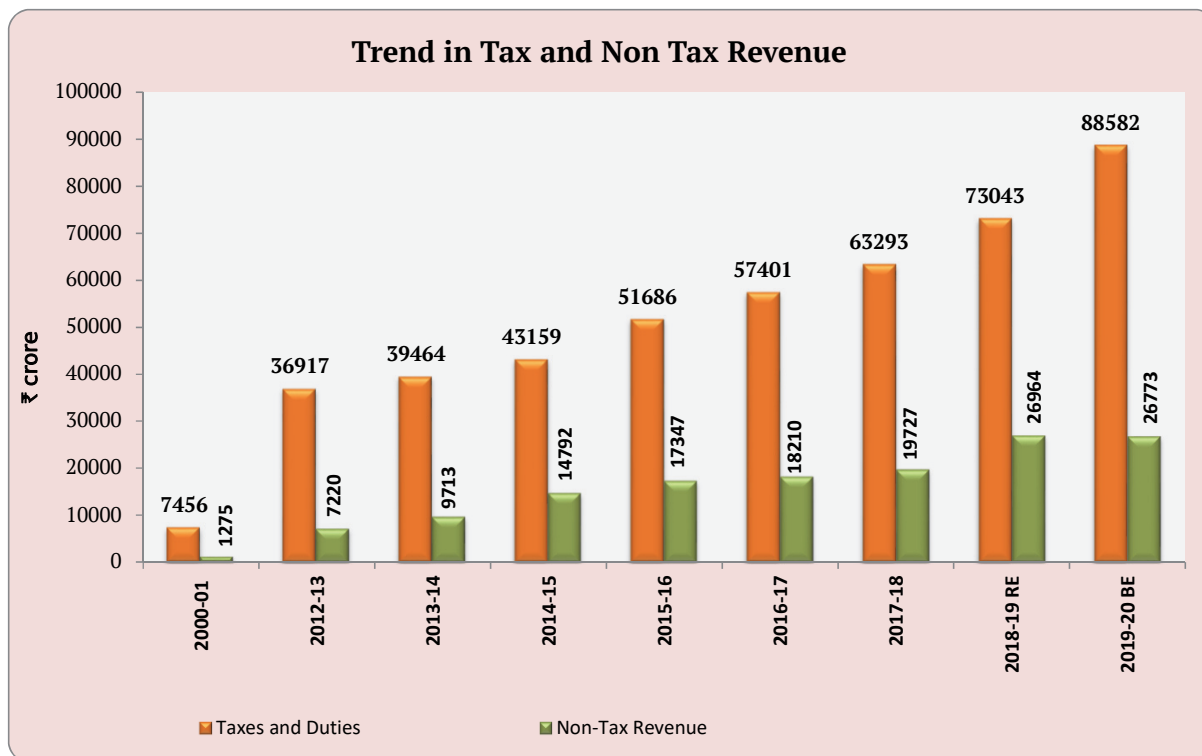


Table A-15
TREND IN STATE TAXES AND DUTIES

Item	Accounts						R. E	B. E
	2000-01	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9
Goods and Services Tax						12007.69	22821.60	29010.62
Percentage to total						25.85	42.97	44.10
Taxes on Agricultural Income	3.83	21.55	8.60	2.01	2.37	2.85	1.00	1.00
Percentage to total	0.07	0.07	0.02	0.01	0.01	0.01	0.00	0.00
Land Revenue	39.35	88.78	139.03	182.28	124.15	162.16	191.79	221.29
Percentage to total	0.67	0.28	0.39	0.47	0.29	0.35	0.36	0.34
Stamps & Registration	341.10	2593.29	2659.02	2877.73	3006.59	3452.56	3935.92	4486.95
Percentage to total	5.81	8.11	7.55	7.38	7.13	7.43	7.41	6.82
State Excise Duties	688.94	1941.72	1777.42	1964.15	2019.30	2240.42	2576.47	2983.74
Percentage to total	11.74	6.07	5.04	5.04	4.79	4.82	4.85	4.54
Sales Tax & VAT	4344.33	24885.25	27908.33	30736.78	33453.49	24577.81	19085.37	23948.17
Percentage to total	74.01	77.78	79.21	78.82	79.32	52.90	35.94	36.40
Taxes on vehicles	394.85	2161.09	2364.95	2814.30	3107.23	3662.85	4102.25	4711.58
Percentage to total	6.73	6.75	6.71	7.22	7.37	7.88	7.72	7.16
Taxes on goods and passengers	0.01	0.00	0.00	0.01	0.01	0.00	0.00	0.00
Percentage to total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Taxes and Duties on Electricity	14.92	42.25	48.71	57.66	63.30	66.87	166.00	177.00
Percentage to total	0.25	0.13	0.14	0.15	0.15	0.14	0.31	0.27
* Other taxes and Duties on Commodities & services	42.93	261.08	326.44	360.22	399.94	286.37	230.18	244.25
Percentage to total	0.73	0.82	0.93	0.92	0.95	0.62	0.43	0.37
Total (1 to 11)	5870.26	31995.02	35232.50	38995.15	42176.38	46459.61	53110.58	65784.60
Index	100	545	600	664	718	791	905	1121

Table A-16
TREND IN NON-TAX REVENUE

Item	Accounts						R. E	B. E
	2000-01	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9
Receipts from major items	181.66	504.06	441.64	516.06	485.32	461.15	539.38	644.59
Forest	141.24	329.95	300.40	283.04	296.85	245.42	297.68	362.22
Irrigation Works	3.82	11.88	9.46	12.67	11.03	13.23	17.68	19.34
Civil Works	19.08	55.37	49.22	117.23	76.32	68.65	75.75	86.72
Scientific Research and Tourism	4.88	6.28	8.38	12.89	7.75	7.37	9.85	10.96
Dividends etc., from Commercial and other undertakings	12.64	100.58	74.18	90.23	96.37	126.48	138.43	165.35
Index of A	100	277	243	284	267	254	297	355
Others	477.43	5070.97	6842.04	7909.43	9214.66	10738.46	12452.59	14425.48
Debt Services (Interest)	36.81	149.46	102.15	105.03	143.51	144.50	175.86	198.01
Administrative Services*	58.68	231.98	280.83	385.02	424.46	263.99	411.62	491.40
Social and Developmental services**	165.07	630.08	670.75	772.33	868.74	886.05	1106.80	1255.91
Miscellaneous***	216.87	4059.45	5788.32	6647.05	7777.95	9443.92	10750.07	12470.70
Index of B	100	1062	1433	1657	1930	2249	2608	3021
Grant-in-aid from the Central Government	615.90	4138.21	7507.99	8921.35	8510.35	8527.84	13971.76	11702.43
Non-plan Grants	118.18	1679.4	1488.63	5177.36	5250.37	5118.76	6937.01	2506.56
Grants for State Plan	220.29	1154.23	2050.34	59.88	158.49	140.72	87.03	101.20
Grants for Central Plan	26.74	86.58	52.15	126.10	44.20	0.00	0.00	0.00
Grants for Centrally sponsored schemes	209.90	1218	3916.87	3558	3057.29	3268.36	6947.72	9094.67
Grants for Special Plan Scheme	40.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Index of C	100	672	1219	1449	1382	1449	2269	1900
Index	100	762	1160	1361	1428	1361	2115	2100

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.

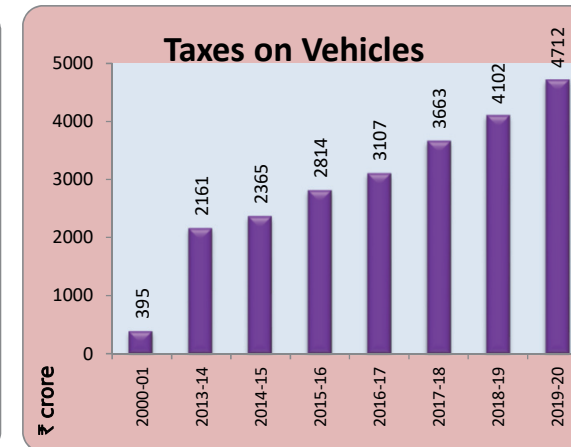
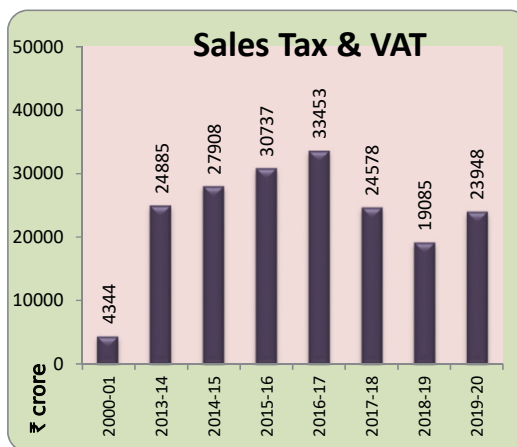
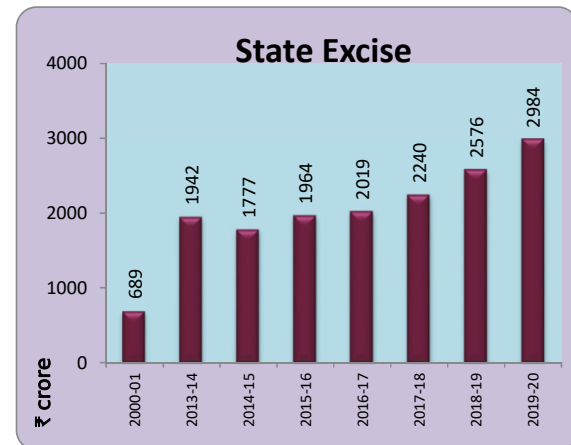
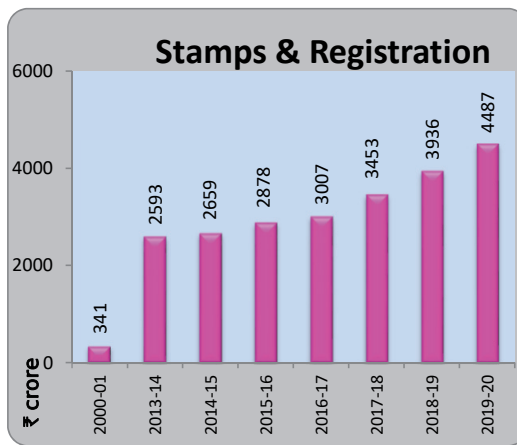
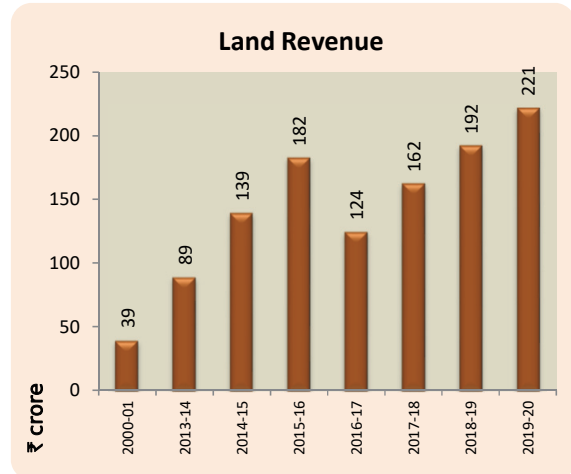
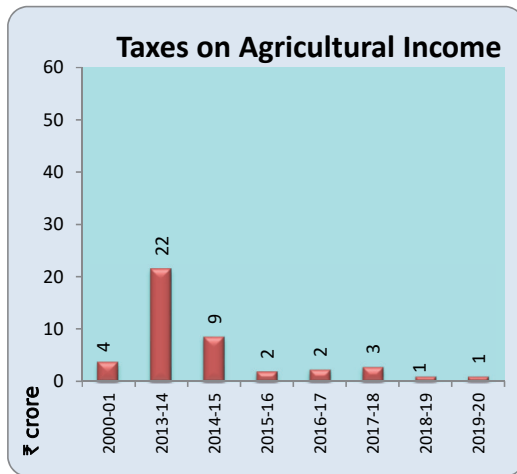


Table A17	
DEVELOPMENT REVENUE EXPENDITURE 2019-20 (BUDGET ESTIMATE)	
	(₹ crore)
1. Social and Development Services	50422.14
(a) Education	20572.67
(b) Medical, Public Health & Family Welfare	7408.60
(c) Agriculture, Animal Husbandry, Co-operation and Rural Development	6859.28
(d) Community Development & Misc. Social and Development Organisations etc. and Scientific depts.	13607.41
(e) Industry, Labour and Employment	1974.19
2. Irrigation	592.90
3. Public Works (Roads & Bridges)	3135.61
4. Forest	571.42
5. Transport and Communications (other than roads)	242.47
6. Housing and Urban Development	2093.23
7. Others	286.66
(a) Relief on account of natural calamities	240.00
(b) Other Social and Community services	46.66
8. Development Expenditure of LSGs	8157.87
Grand Total	65502.29

Table A18	
NON DEVELOPMENT REVENUE EXPENDITURE 2019-20 (BUDGET ESTIMATE)	
	(₹ crore)
1.Collection of Taxes, Duties etc.	1890.68
2. Interest charges	17201.28
3.Administrative Services	18657.09
i.General Administration	1649.52
ii.Parliament & State Legislature	304.54
iii.Administration of Justice	931.60
iv.Jails	146.56
v.Police & Vigilance*	4012.13
vi.Miscellaneous Department	11612.74
4.Pensions,Superannuation allowances etc.	18911.83
5.Miscellaneous Compensation & assignments	1790.55
6.Stationery & Printing	171.27
Total	58622.71

Table A19
CAPITAL OUTLAY ON DEVELOPMENT AND NON-DEVELOPMENT SERVICES 2019-20 (BUDGET ESTIMATE)

(**₹ crore**)
B. E.
2019-20

A. Development Schemes	16269.38
(I) Irrigation	547.71
(ii) Public Health	323.82
(iii) Agriculture and allied services	463.23
(iv) Industries	587.72
(v) Public Works	3627.62
(vi) Other Works (Includes Police, Social and other works)	2211.97
(vii) Ports	105.28
(viii) Road and Water Transport (Includes Civil Aviations)	229.87
(ix) Forests	86.35
(x) Housing and Urban Devept	224.66
(xi) Other Eco. Services	7861.15
B. Non-Development Schemes	0.00
C. Total Capital Expenditure	16269.38

Table A20
TOTAL EXPENDITURE (REVENUE AND CAPITAL) ON DEVELOPMENT SERVICES 2019-20
(Budget Estimate)

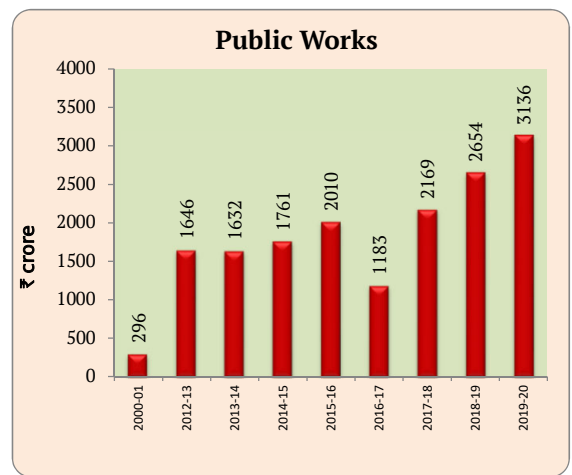
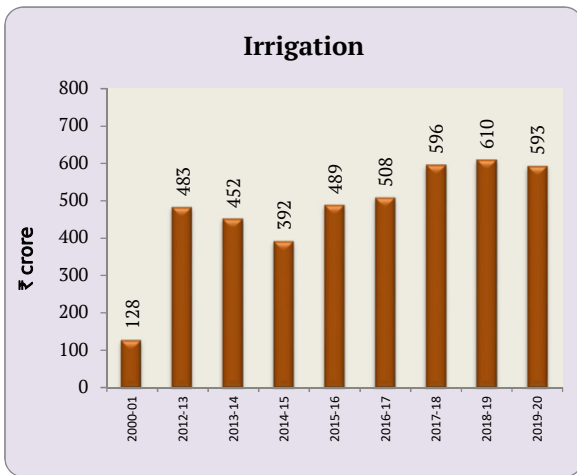
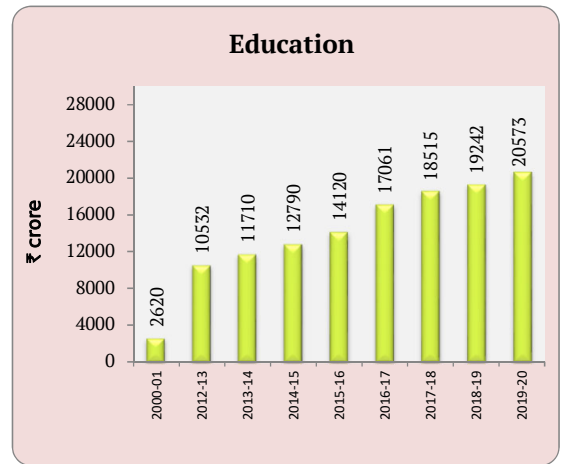
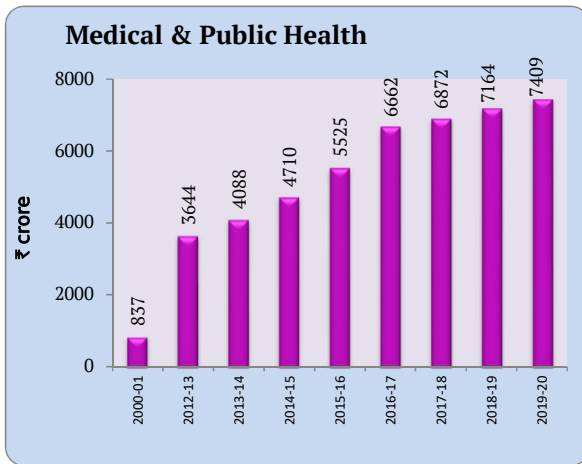
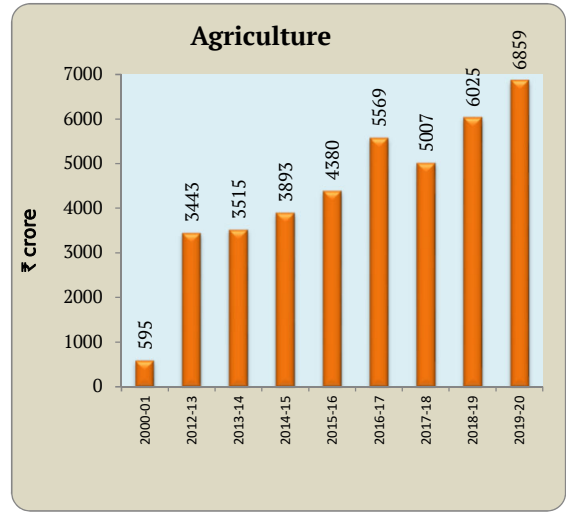
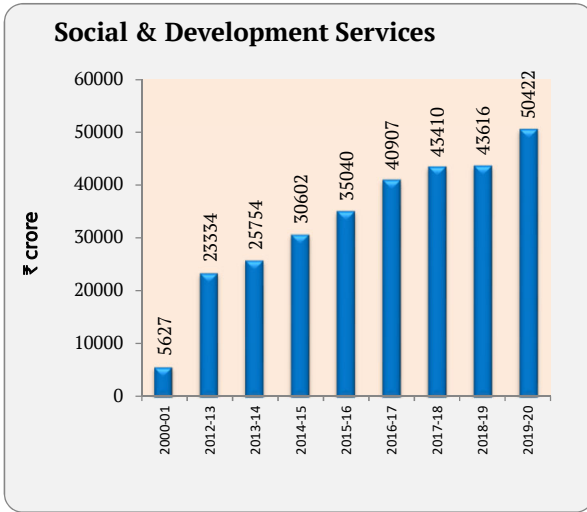
(**₹ Crore**)

SI No	Items	Revenue	Capital	Total	% to Total
1	2	3	4	5	6
I	Social Services	38821.18	2500.19	41321.37	50.53%
(i)	Education	20572.67	516.50	21089.17	25.79%
(ii)	Medical and Public Health	14312.05	1213.22	15525.27	19%
(iii)	Other Social Services	3936.47	770.47	4706.94	5.76%
II	Economic Services	18523.23	13769.19	32292.43	39%
(i)	Agriculture, Animal Husbandry and Co-operation	6859.28	463.23	7322.51	8.95%
(ii)	Irrigation	592.90	547.71	1140.60	1.39%
(iii)	Public Works	3135.61	3428.28	6563.89	8.03%
(iv)	Industries, Labour and Employment	1974.19	587.72	2561.92	3.13%
(v)	Transport and Communication	242.47	235.01	477.48	0.58%
(vi)	Forest	571.42	86.35	657.77	0.80%
(vii)	Others	5147.37	8420.89	13568.26	16.59%
III	Development Expenditure of LSGs	8157.87	0.00	8157.87	9.98%
Grand Total (I+II+III)		65502.29	16269.38	81771.66	100%

Note: For the purpose of this statement, the expenditure on Public Works has not been broken up into various services like Education, Medical, Public Health, Agriculture etc. The entire expenditure on works is shown against the head "Public Works".

Table A21									
TREND IN DEVELOPMENT EXPENDITURE (REVENUE) 2000-01 & 2012-13 to 2019-20									
	<i>Accounts</i>							<i>R. E.</i>	<i>B. E.</i>
	2000-01	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10
1. Social and Development Services	5627.21	23333.92	25754.09	30601.60	35040.23	40907.35	43410.04	43616.18	50422.14
Percentage to total	87.97	87.44	89.09	90.23	90.54	92.09	91.92	82.56	87.93
(a) Education	2620.24	10532.02	11709.84	12790.19	14120.05	17061.09	18514.86	19241.90	20572.67
Percentage to total	40.96	39.47	40.51	37.71	36.48	38.41	39.20	36.42	35.88
(b) Medical & Public Health, Family Welfare	837.04	3643.84	4088.15	4709.63	5524.67	6662.02	6872.01	7163.67	7408.60
Percentage to total	13.09	13.65	14.14	13.89	14.28	15.00	14.55	13.56	12.92
(c) Agriculture, Animal Husbandry & Co-operation	594.69	3442.66	3514.56	3892.92	4380.34	5569.15	5007.27	6025.25	6859.28
Percentage to total	9.30	12.90	12.16	11.48	11.32	12.54	10.60	11.40	11.96
(d) Community Devp: & Misc: social and devp: Organi-sation, etc. & Scientific departments.	1396.90	4679.75	5459.64	7997.89	9862.80	10204.75	11427.62	9358.63	13607.41
Percentage to total	21.84	17.54	18.89	23.58	25.48	22.97	24.20	17.71	23.73
(e) Industry, Labour and Employment	178.34	1035.65	981.90	1210.97	1152.36	1410.34	1588.28	1826.74	1974.19
Percentage to total	2.79	3.88	3.40	3.57	2.98	3.18	3.36	3.46	3.44
2. Irrigation	128.15	482.69	451.76	391.75	488.91	508.18	596.14	609.69	592.90
Percentage to total	2.00	1.81	1.56	1.16	1.26	1.14	1.26	1.15	1.03
3. Public Works (Roads & Bridges)	296.32	1645.83	1632.34	1760.61	2010.30	1182.63	2168.60	2654.44	3135.61
Percentage to total	4.63	6.17	5.65	5.19	5.19	2.66	4.59	5.02	5.47
4. Forest	133.48	344.48	378.34	428.70	418.60	518.98	521.19	565.42	571.42
Percentage to total	2.09	1.29	1.31	1.26	1.08	1.17	1.10	1.07	1.00
5. Transport and Communications (other than roads)	26.87	190.92	117.93	176.56	146.45	102.42	86.77	187.62	242.47
Percentage to total	0.42	0.72	0.41	0.52	0.38	0.23	0.18	0.36	0.42
6. Housing and Urban Development	158.54	417.12	328.18	375.32	361.74	950.24	39.66	2017.49	2093.23
Percentage to total	2.48	1.56	1.14	1.11	0.93	2.14	0.08	3.82	3.65
7. Others	25.93	270.96	281.40	181.15	235.49	250.26	404.95	3180.66	286.66
Percentage to total	0.41	1.02	0.97	0.53	0.61	0.56	0.86	6.02	0.50
(i) Relief on account of natural calamities	23.13	244.93	261.16	165.08	217.32	196.44	376.03	3135.24	240.00
Percentage to total	0.36	0.92	0.90	0.49	0.56	0.44	0.80	5.93	0.42
(ii) Other Social and Community services	2.80	26.03	20.25	16.07	18.16	53.82	28.91	45.42	46.66
Percentage to total	0.04	0.10	0.07	0.05	0.05	0.12	0.06	0.09	0.08
Total	6396.50	26685.91	28908.93	33915.68	38701.70	44420.07	47227.35	52831.49	57344.43
Development Expenditure of LSGs		3203.13	4012.17	5266.51	3060.97	4182.56	5752.17	6086.47	8157.87
Grand Total	6396.50	29889.03	32921.10	39182.19	41762.67	48602.63	52979.52	58917.96	65502.30
Index	100	417	452	530	605	694	738	826	896

Trend in Development Expenditure



TREND IN NON-DEVELOPMENT REVENUE EXPENDITURE

Non - Development Expenditure under revenue account is estimated at Rs. 58622.71 crore during 2019-20, out of which Rs. 18657.09 crore or 31.83% is for Administrative Services and Rs. 1890.68 crore or 3.23% is for collection of Taxes and Duties. Total non-development expenditure during 2019-20 shows an increase of Rs. 4507.11 crore over the year 2018-19 (R.E.)

Table A22

		(₹ crore)								
Sl No	Item	Accounts								
		2000-01 3	2012-13 5	2013-14 6	2014-15 7	2015-16 8	2016-17 9	2017-18 10	2018-19 RE 11	2019-20 BE 12
1	Collection of Taxes, Duties etc.	280.67	936.01	1046.54	1213.48	1361.24	1651.58	1792.10	1930.72	1890.68
	Percentage to total	5.12	3.97	3.47	3.73	3.69	3.89	3.82	3.57	3.23
2	Interest charges	2257.60	7204.81	8265.38	9769.59	11110.62	12116.50	15119.93	15626.45	17201.28
	Percentage to total	41.19	30.53	27.37	30.00	30.09	28.51	32.19	28.88	29.34
3	Appropriation for Reduction or Avoidance of debt		0.00	0.00	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	0.00	0.00
4	Administrative Services	920.79	5676.91	7217.38	9075.24	10423.78	11990.71	8516.88	15825.77	18657.09
	Percentage to total	16.80	24.06	23.90	27.87	28.23	28.22	18.13	29.24	31.83
(I)	General Administration	217.14	799.28	950.87	1051.27	1091.49	1305.80	1421.04	1566.81	1649.52
(ii)	Parliament & State Legislature	52.83	101.58	123.62	222.07	250.52	251.70	188.10	201.59	304.54
(iii)	Administration of Justice	93.33	410.16	487.15	542.45	616.41	703.40	801.31	859.17	931.60
(iv)	Jails	19.54	71.73	79.58	91.57	102.96	120.51	136.62	137.87	146.56
(v)	Police & Vigilance*	406.09	1971.13	2070.44	2340.05	2636.92	3188.03	3585.68	3677.60	4012.13
(vi)	Miscellaneous Department	131.86	2323.03	3505.71	4827.83	5725.47	6421.27	2384.14	9382.72	11612.74
5	Pensions, Superannuation allowances etc.	1929.5	8866.89	9971.27	11252.67	13062.86	15277.03	19938.41	19189.32	18911.83
	Percentage to total	35.20	37.57	33.02	34.56	35.38	35.95	42.45	35.46	32.26
6	Famine Relief									
7	Compensation & assignments	55.04	813.10	959.31	1131.49	842.11	1298.35	1445.06	1382.48	1790.55
	Percentage to total	1.00	3.45	3.26	3.47	2.28	3.06	3.08	2.55	3.05
8	Others	37.84	101.99	104.52	121.77	126.20	159.52	156.46	160.87	171.27
	Percentage to total	0.69	0.43	0.35	0.37	0.34	0.38	0.33	0.30	0.29
(I)	Stationery & Printing	37.84	101.99	104.52	121.77	126.20	159.52	156.46	160.87	171.27
(ii)	Miscellaneous									
	Total	5481.42	23599.71	27564.40	32564.24	36926.80	42493.69	46968.84	54115.60	58622.71
	Index	100	431	551	594	674	775	857	987	1069

*Reclassified from 2015-16

Trend in Non-Development Expenditure

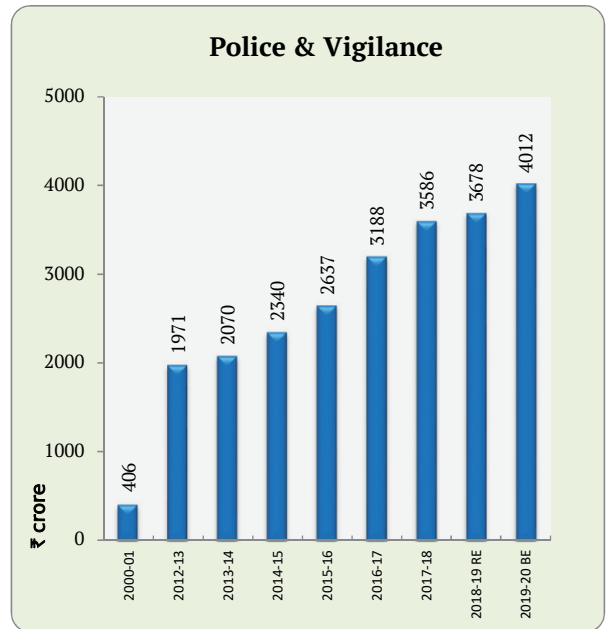
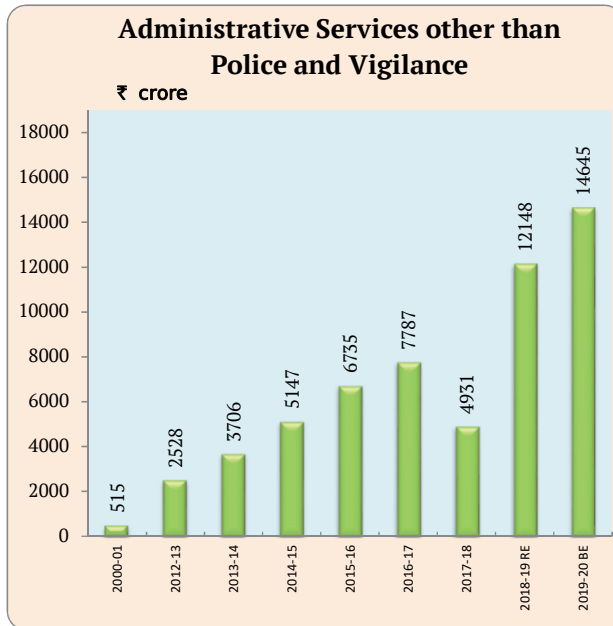
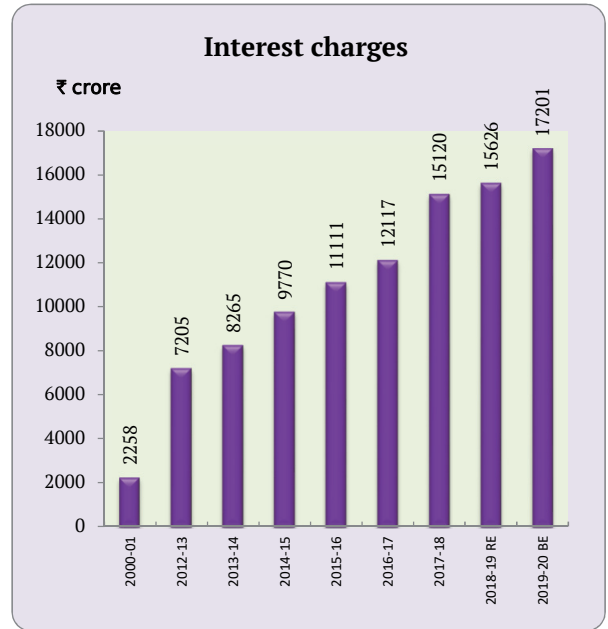
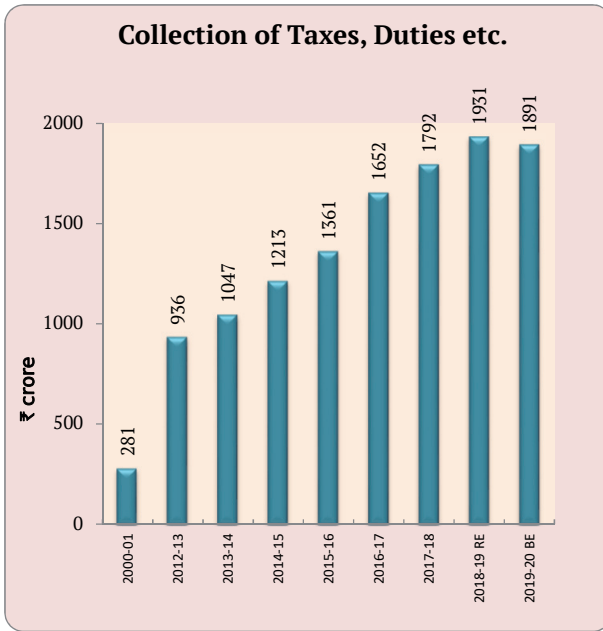


Table A23

**TRENDS IN TOTAL EXPENDITURE (REVENUE AND CAPITAL) ON DEVELOPMENT SERVICES
(2013-14 TO 2019-20 BE)**

Year	Social Services				Economic Services							TOTAL		Grand Total	
	Education	Medical, Public Health & F.P	Other Social Services*	Total	Agriculture Animal Husb: & Co-operation	Irrigation	Public Works (Roads & Bridges)	Industries Labour & employment	Transport & Commu nication	Forest	Others	Total	Social Services & Economic Services		Develop ment Expendit ure of LSGIs
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2013-14 (Accounts)															
Capital	199.28	191.82	226.03	617.12	210.62	342.39	1403.24	342.24	463.09	35.08	880.55	3677.21	4294.33	0.00	4294.33
Revenue	11709.84	4088.15	5181.89	20979.88	3514.56	451.76	1632.34	981.90	117.93	378.34	852.23	7929.05	28908.93	4012.17	32921.10
Total	11909.12	4279.97	5407.92	21597.00	3725.18	794.15	3035.58	1324.14	581.02	413.42	1732.78	11606.26	33203.26	4012.17	37215.43
2014-15 (Accounts)															
Capital	307.33	267.75	300.19	875.26	355.90	270.24	1477.26	260.22	350.55	42.52	622.63	3379.33	4254.59	0.00	4254.59
Revenue	12790.19	4709.63	6218.30	23718.12	3892.92	391.75	1760.61	1210.97	176.56	428.70	2336.06	10197.56	33915.68	5266.51	39182.19
Total	13097.51	4977.37	6518.49	24593.38	4248.83	661.99	3237.87	1471.19	527.11	471.22	2958.68	13576.89	38170.27	5266.51	43436.78
2015-16 (Accounts)															
Capital	439.75	299.26	296.02	1035.03	473.08	526.23	2675.24	334.94	621.28	59.49	1774.75	6465.01	7500.04	0.00	7500.04
Revenue	14120.05	5524.67	7958.56	27603.29	4380.34	488.91	2010.30	1152.36	146.45	418.60	2501.46	11098.41	38701.70	3060.97	41762.67
Total	14559.80	5823.93	8254.59	28638.31	4853.42	1015.14	4685.55	1487.30	767.72	478.09	4276.21	17563.43	46201.74	3060.97	49262.71
2016-17 (Accounts)															
Capital	345.08	470.37	477.23	1292.68	555.62	674.83	2815.79	516.79	695.08	95.89	3479.28	8833.27	10125.95	0.00	10125.95
Revenue	17061.09	6662.02	10041.61	33764.72	5569.15	508.18	1182.63	1410.34	102.42	518.98	1363.65	10655.35	44420.07	4182.56	48602.63
Total	17406.18	7132.39	10518.83	35057.39	6124.77	1183.01	3998.43	1927.12	797.50	614.87	4842.93	19488.63	54546.02	4182.56	58728.58
2017-18 (Accounts)															
Capital	528.10	627.30	250.49	1405.88	629.83	544.49	2378.60	548.06	1018.65	71.76	2151.60	7342.99	8748.87	0.00	8748.87
Revenue	18514.86	13046.41	4315.00	35876.27	5007.27	596.14	2168.60	1588.28	86.77	521.19	1382.82	11351.08	47227.35	5752.17	52979.52
Total	19042.96	13673.71	4565.49	37282.16	5637.09	1140.63	4547.20	2136.34	1105.42	592.95	3534.42	18694.07	55976.22	5752.17	61728.39
2018-19 R. E.															
Capital	494.11	1309.26	673.61	2476.99	715.28	587.70	2329.68	489.81	422.45	83.68	2705.11	7333.72	9810.71	0.00	9810.71
Revenue	19241.90	13889.82	5930.99	39062.72	6025.25	609.69	2654.44	1826.74	187.62	565.42	1899.63	13768.78	52831.49	6086.47	58917.96
Total	19736.01	15199.09	6604.60	41539.70	6740.52	1197.39	4984.12	2316.55	610.07	649.09	4604.74	21102.50	62642.20	6086.47	68728.67
2019-20 B. E.															
Capital	516.50	1213.22	770.47	2500.19	463.23	547.71	3428.28	587.72	235.01	86.35	8420.89	13769.19	16269.38	0.00	16269.38
Revenue	20572.67	14312.05	3936.47	38821.18	6859.28	592.90	3135.61	1974.19	242.47	571.42	5147.37	18523.23	57344.43	8157.87	65502.30
Total	21089.17	15525.27	4706.93	41321.37	7322.51	1140.60	6563.88	2561.92	477.48	657.77	13568.26	32292.43	73613.79	8157.87	81771.66

Table A24
TREND IN CAPITAL OUTLAY ON DEVELOPMENT AND NON-DEVELOPMENT SERVICES

Item	Accounts									R. E.	B. E.
	2000-01	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	
	1	2	3	4	5	6	7	8	9	10	11
A. Development Schemes	573.30	3852.92	4603.29	4294.33	4254.59	7500.04	10125.95	8748.87	9810.71	16269.38	
(I) Irrigation	154.50	247.19	340.60	342.39	270.24	526.23	674.83	544.49	587.70	547.71	
Percentage to total (Item A)	26.95	6.42	7.40	7.97	6.35	7.02	6.66	6.22	5.99	3.37	
(ii) Public Health	16.79	117.65	130.65	130.32	193.19	219.67	256.45	307.39	338.79	323.82	
Percentage to total (Item A)	2.93	3.05	2.84	3.03	4.54	2.93	2.53	3.51	3.45	1.99	
(iii) Agriculture and allied serv	36.59	310.82	192.11	210.62	355.90	473.08	555.62	629.83	715.28	463.23	
Percentage to total (Item A)	6.38	8.07	4.17	4.90	8.37	6.31	5.49	7.20	7.29	2.85	
(iv) Industries	58.20	314.47	273.95	342.24	260.22	334.94	516.79	548.06	489.81	587.72	
Percentage to total (Item A)	10.15	8.16	5.95	7.97	6.12	4.47	5.10	6.26	4.99	3.61	
(v) Public Works	187.99	1820.25	2142.92	1549.43	1578.94	2924.25	3001.88	2595.57	2472.83	3627.62	
Percentage to total (Item A)	32.79	47.24	46.55	36.08	37.11	38.99	29.65	29.67	25.21	22.30	
(vi) Other Works*	35.77	458.73	414.01	473.41	696.34	799.47	1044.83	1120.14	2178.83	2211.97	
Percentage to total (Item A)	6.24	11.91	8.99	11.02	16.37	10.66	10.32	12.80	22.21	13.60	
(vii) Ports	3.76	214.07	264.66	150.28	48.45	197.75	99.31	212.75	161.63	105.28	
Percentage to total (Item A)	0.66	5.56	5.75	3.50	1.14	2.64	0.98	2.43	1.65	0.65	
(viii) Road and Water Transpo	28.80	177.12	722.34	381.92	379.00	453.98	670.62	851.10	305.64	229.87	
Percentage to total (Item A)	5.02	4.60	15.69	8.89	8.91	6.05	6.62	9.73	3.12	1.41	
(ix) Forests	7.63	19.01	25.64	35.08	42.52	59.49	95.89	71.76	83.68	86.35	
Percentage to total (Item A)	1.33	0.49	0.56	0.82	1.00	0.79	0.95	0.82	0.85	0.53	
(x) Housing and Urban	5.38	19.52	18.79	13.86	53.75	58.78	33.76	85.46	128.30	224.66	
Percentage to total (Item A)	0.94	0.51	0.41	0.32	1.26	0.78	0.33	0.98	1.31	1.38	
(xi) Other Eco. Services	37.89	154.10	77.62	664.78	376.03	1452.40	3175.98	1782.32	2348.20	7861.15	
Percentage to total (Item A)	6.61	4.00	1.69	15.48	8.84	19.37	31.36	20.37	23.94	48.32	
B. Non-Development Scheme	3.9	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
(I) Government Trading & Mis	3.9	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
C. Total Capital Expenditure	577.20	3852.92	4603.29	4294.33	4254.59	7500.04	10125.95	8748.87	9810.71	16269.38	
Index	100	668	798	744	737	1299	1754	1516	1700	2819	

*Includes Police, Social and other works *** Includes Civil Aviations.

** Appropriation to the Contingency Fund etc.

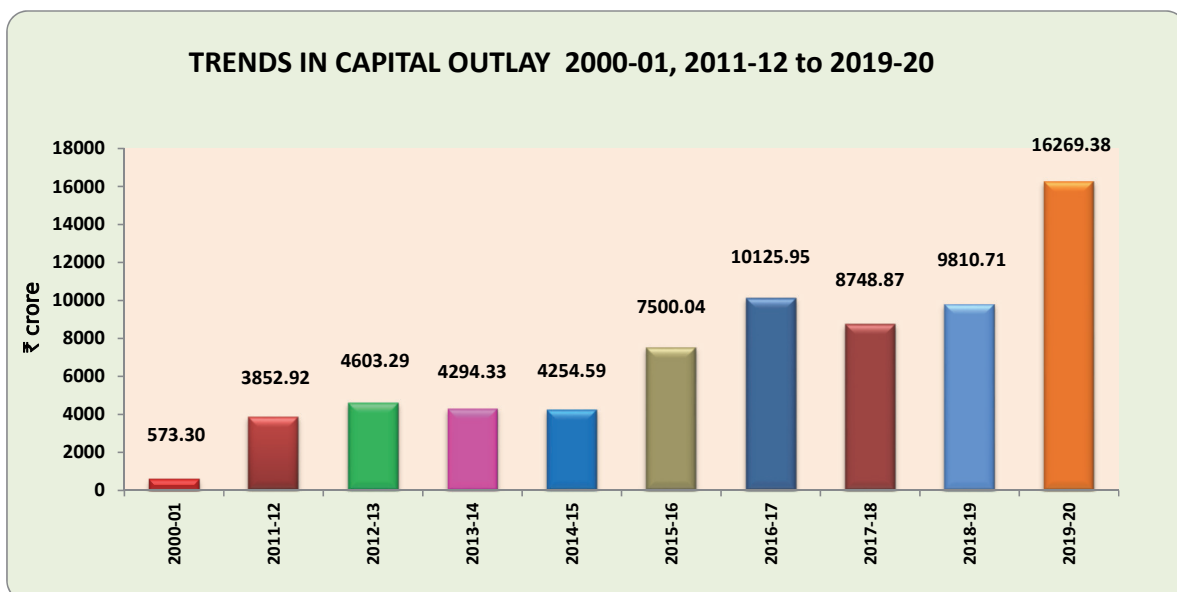


Table A25
LOANS AND ADVANCES BY THE STATE GOVERNMENT

Item	Accounts						R.E.		(₹ crore)
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	B. E.
1	2	3	4	5	6	7	8	9	
1. Loans for Housing	278.94	309.06	9.50	5.27	3.94	4.20	12.60	0.00	
2. Loans for Water Supply and Sanitation	256.91	193.67	53.35	80.69	51.17	0.00	0.00	0.00	
3. Loans for Urban Development	1.10	2.75	25.00	0.00	0.00	55.70	0.00	0.00	
4. Loans for Co-operatives	24.21	24.52	69.12	38.30	32.25	63.98	95.09	78.55	
5. Loans for Agriculture and Allied activities	0.21	0.21	0.00	0.00	0.00	3.53	0.00	0.00	
6. Loans for Industries	197.43	239.92	67.80	239.67	237.96	333.00	347.70	407.17	
7. Loans for Power Projects	0.00	0.00	0.00	0.00	17.99	35.28	30.99	35.06	
8. Loans for other Rural Development Programmes	1.20	2.44	0.00	0.00	0.00	0.00	0.00	0.00	
9. Loans for other purposes	376.15	691.60	518.32	478.32	816.99	1044.90	1348.23	1065.16	
Total	1136.15	1464.17	743.09	842.25	1160.30	1540.59	1834.61	1585.94	

Table A26
*** CAPITAL FORMATION FROM STATE BUDGETS**

Item	2012-13	2013-14	2014-15	2015-16	2016-17	R.E.		(₹ crore)
	2	3	4	5	6	2017-18	2018-19	B. E.
1						7	8	9
1. Construction	4186.06	3165.78	3907.96	6959.78	8377.49	7549.50		
2. Machinery & Other Equipments	247.65	146.56	174.49	245.88	244.84	282.69		
3. Change in Stocks	11.41	3.46	0.50	0.34	0.03	14.00		
Total	4445.12	3315.80	4082.95	7206.00	8622.36	7846.19		

* Source: Department of Economics & Statistics, Kerala.

CAPITAL ACCOUNT OF THE STATE BUDGET

DEBT HEAD RECEIPTS AND DISBURSEMENTS- (BUDGET ESTIMATE-2019-20)

During the financial year the expected receipts on account of Loans from Govt of India would be Rs. 2032.5 crore, receipts from repayment of loans comes to Rs. 292.19 crore and internal debt is Rs. 38942 crore

Table A27
DEBT HEAD RECEIPTS AND DISBURSEMENTS
(BUDGET ESTIMATE-2019-20)

Sl.No	Item	Receipts	Disbursements
1	2	3	4
1	Internal Debt*	38942.00	17016.05
2	Loans from Government of India	2032.50	722.71
3	Other Loans (F)	292.19	1585.94
4	Small Savings, Provident Funds etc.	89043.46	84127.77
5	Others**	193284.11	195170.10
Total		323594.26	298622.58
Balance			24971.68
Grand Total		323594.26	323594.26

* Inclusive of Inter-State Settlements.

** Inclusive of (1) J. Reserve Funds (2) K. Deposits and Advances (3) L. Suspense & Miscellaneous

(4) M. Remittances and (5) Contingency Fund

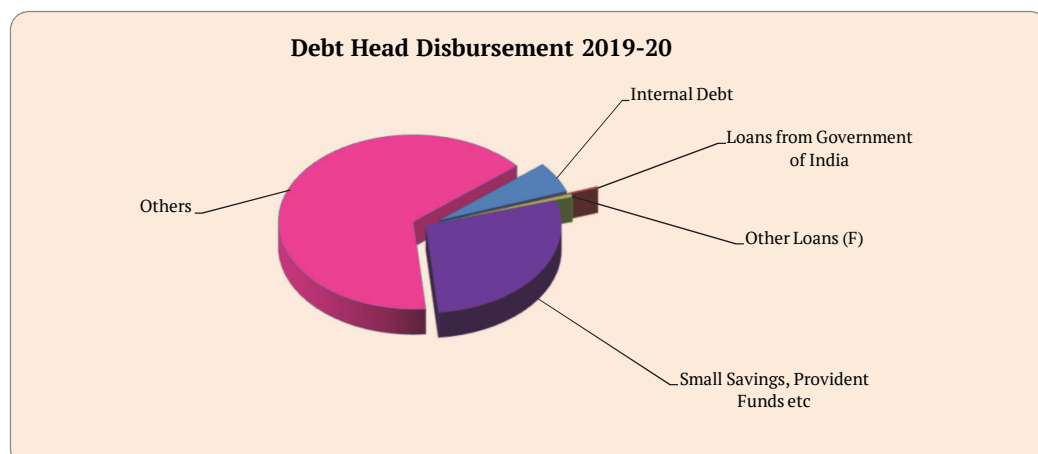
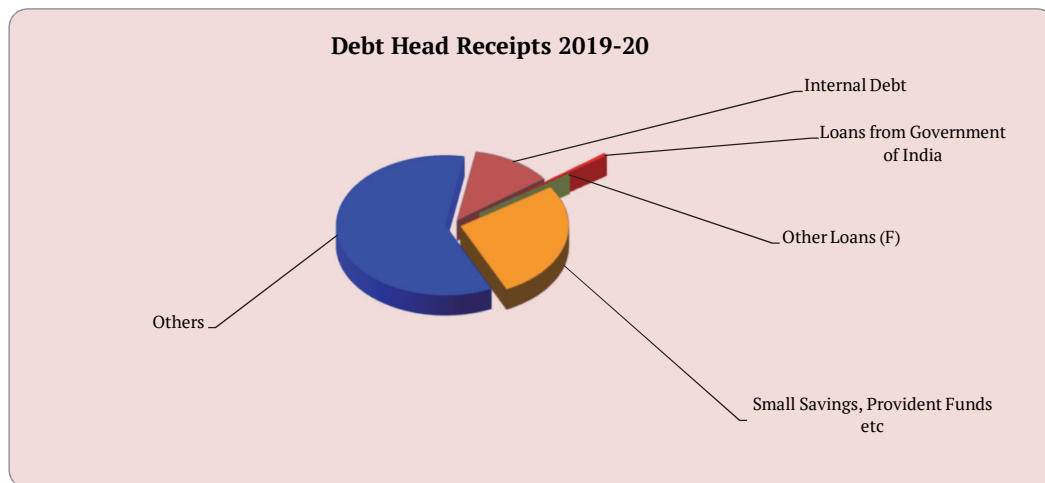


Table A28				
EDUCATION-DETAILED BREAK-UP OF EXPENDITURE				
Item	2016-17	2017-18	2018-19	2019-20
	Accounts	Accounts	R. E.	B. E.
1	2	3	4	5
(a) University Education	2603.87	2510.44	2915.30	3216.79
(b) Secondary Education	6563.21	7400.62	7345.18	7479.49
(c) Primary Education	6661.31	7320.74	7401.51	8046.05
(d) Special Education	14.90	27.54	20.11	22.90
(e) General Education	59.58	56.56	80.00	71.75
(f) Technical Education	807.15	948.02	1020.34	1132.99
(g) Sports & Youth Welfare	156.26	166.18	186.93	296.73
(h) Agriculture Education	471.38	514.44	566.4	681.67
(I) Art and Culture	196.83	215.06	256.76	286.88
(j) Medical Education	1240.68	1385.65	1611.35	1550.40
(k) Capital Outlay*	489.59	625.92	609.94	659.43
(l) Loans	0.97	0.97	1.00	1.00
Total	19265.73	21172.14	22014.82	23446.08

* Shown under Education

Table A29				
AGRICULTURE- DETAILED BREAK-UP OF EXPENDITURE				
Item	2016-17	2017-18	2018-19	2019-20
	Accounts	Accounts	R. E.	B. E.
1	2	3	4	5
(a) Direction and Administration	320.22	358.69	380.15	387.66
(b) Foodgrain Crops & seeds	113.97	149.05	105.77	203.86
(c) Agricultural Farms	68.49	74.20	69.53	83.85
(d) Manures and Fertilizers	14.22	13.84	8.36	14.62
(e) Crop Insurance	12.50	12.50	14.00	20.00
(f) Plant Protection	18.57	19.74	16.18	19.99
(g) Commercial Crops	18.96	19.59	17.53	22.22
(h) Horticulture & Vegetable Crops	83.10	90.50	71.74	110.79
(I) Extension and Farmers Training	306.76	285.23	481.90	476.57
(j) Agricultural Economics & Statistics	0.74	1.50	1.17	1.02
(k) Agricultural Engineering	28.21	30.20	29.30	37.75
(l) Others	123.09	656.48	714.47	545.20
Total (Gross)	1108.83	1711.52	1910.10	1923.53
Deduct recoveries	2.35	43.76	0.00	0.00
Total (Net)	1106.48	1667.76	1910.10	1923.53
(m) Loans	0.00	3.53	0.00	0.00
(n) Capital Outlay	12.11	15.11	5.71	14.61
Grand Total	1118.59	1686.40	1915.81	1938.14

Table A30				
IRRIGATION - DETAILED BREAK-UP OF EXPENDITURE				
	(₹ crore)			
Item	2016-17 Accounts	2017-18 Accounts	2018-19 Revised Estimate	2019-20 Budget Estimate
1	2	3	4	5
I. Irrigation and flood control projects (Revenue Accounts)				
<i>(a) Commercial</i>				
1. Productive Works	57.18	57.96	66.28	65.73
<i>(b) Non -Commercial</i>				
1. Irrigation Works	60.72	64.99	74.37	66.68
2. Anti-sea Erosion Projects	14.56	16.41	11.00	11.55
3. Flood Control	24.00	25.80	22.03	22.60
Total (Gross)	156.46	165.16	173.68	166.56
Recoveries	3.78	3.71	4.59	4.57
Total (Net) --I	152.68	161.45	169.09	161.99
II. Capital Outlay on Irrigation				
<i>(a) Commercial</i>				
1. Productive Works	0.01	0.00	0.00	0.00
<i>(b) Non-Commercial</i>				
1. Irrigation Works	148.56	193.07	280.55	234.91
2. Anti-sea Erosion Projects	41.62	24.95	2.70	0.46
3. Flood Control	201.06	133.68	122.47	125.88
Total (Gross)	391.25	351.70	405.72	361.25
Recoveries	33.50	3.13	29.17	28.14
Total (Net)-II	357.75	348.57	376.55	333.11
Gross Total (I + II)	510.43	510.02	545.64	495.10
<i>* Excluding Minor Irrigation and Command area development.</i>				

Table A31				
** MEDICAL AND PUBLIC HEALTH - DETAILED BREAK-UP OF EXPENDITURE				
	(₹ crore)			
Item	2016-17 Accounts	2017-18 Accounts	2018-19 Revised Estimate	2019-20 Budget Estimate
1	2	3	4	5
(a) Medical Establishment	97.83	100.82	121.27	143.88
(b) Hospitals and Dispensaries	1896.09	2275.53	2292.11	2488.21
(c) Ayurveda	362.85	407.54	433.57	440.30
(d) Homoeo ***	184.27	218.21	238.39	233.80
(e) Medical Colleges and Schools	1048.52	1202.56	1328.71	1296.18
(f) Employees' State Insurance Scheme	260.42	218.56	251.18	248.68
(g) Others	393.65	509.05	476.83	445.45
(h) Loans	0.00	116.17	131.45	0.00
Sub Total- I	4243.63	5048.44	5273.51	5296.50
2. Public Health				
(a) Public Health Establishment	6.44	3.85	1.99	6.51
(b) Prevention of food adulteration	19.48	25.20	25.79	30.47
(c) Drugs Control	20.30	27.12	37.29	29.09
(d) Prevention and control of diseases	739.75	710.68	775.95	778.62
(e) Public Health Education and Training	159.43	154.41	192.17	193.80
(f) Public Health Laboratories	43.26	54.90	43.16	57.34
(g) Other programmes	0.69	1.22	3.33	1.76
Sub Total-II	989.35	977.38	1079.68	1097.59
3. Family Welfare	512.37	575.15	515.42	519.36
4. Capital Outlay*	256.45	307.39	338.79	323.82
Grand Total (1+2+3+4)	6001.80	6908.36	7207.40	7237.27
<i>* Includes Capital Outlay on Medical, Public Health and Family Welfare</i>				
<i>** Excluding Water Supply and Sanitation.</i>				
<i>*** Item 'Homoeo' :- Accounts (2016-17, 2017-18), RE (2018-19) & BE (2019-20) have been modified by booking under appropriate h/a.</i>				

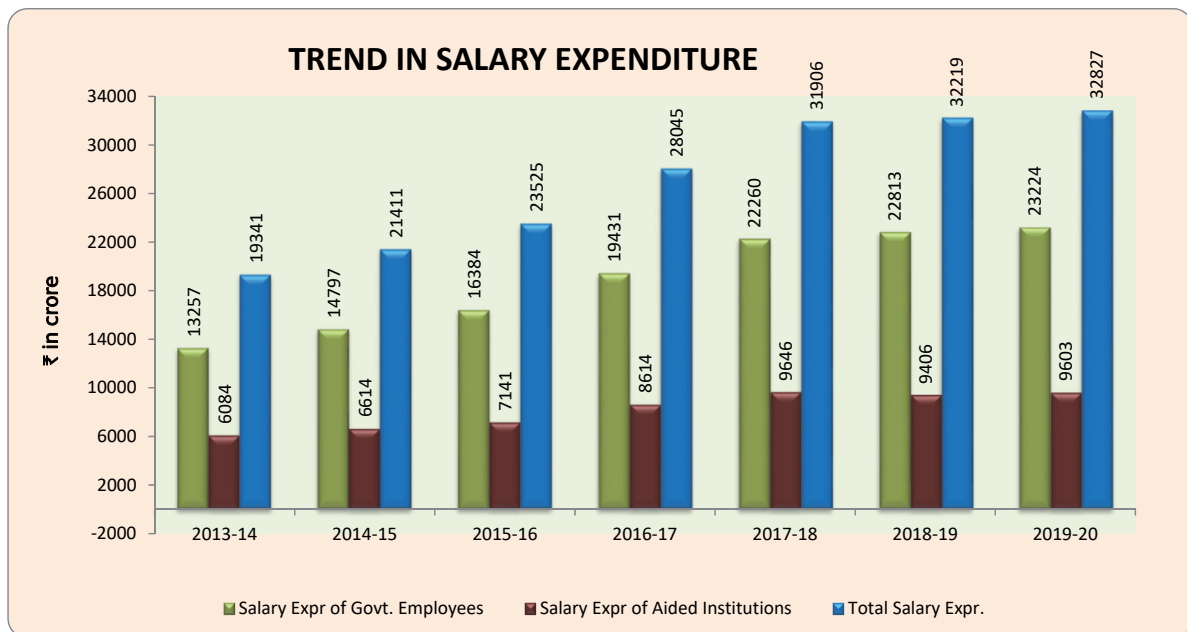
Table A32
INDUSTRIES - DETAILED BREAK-UP OF EXPENDITURE

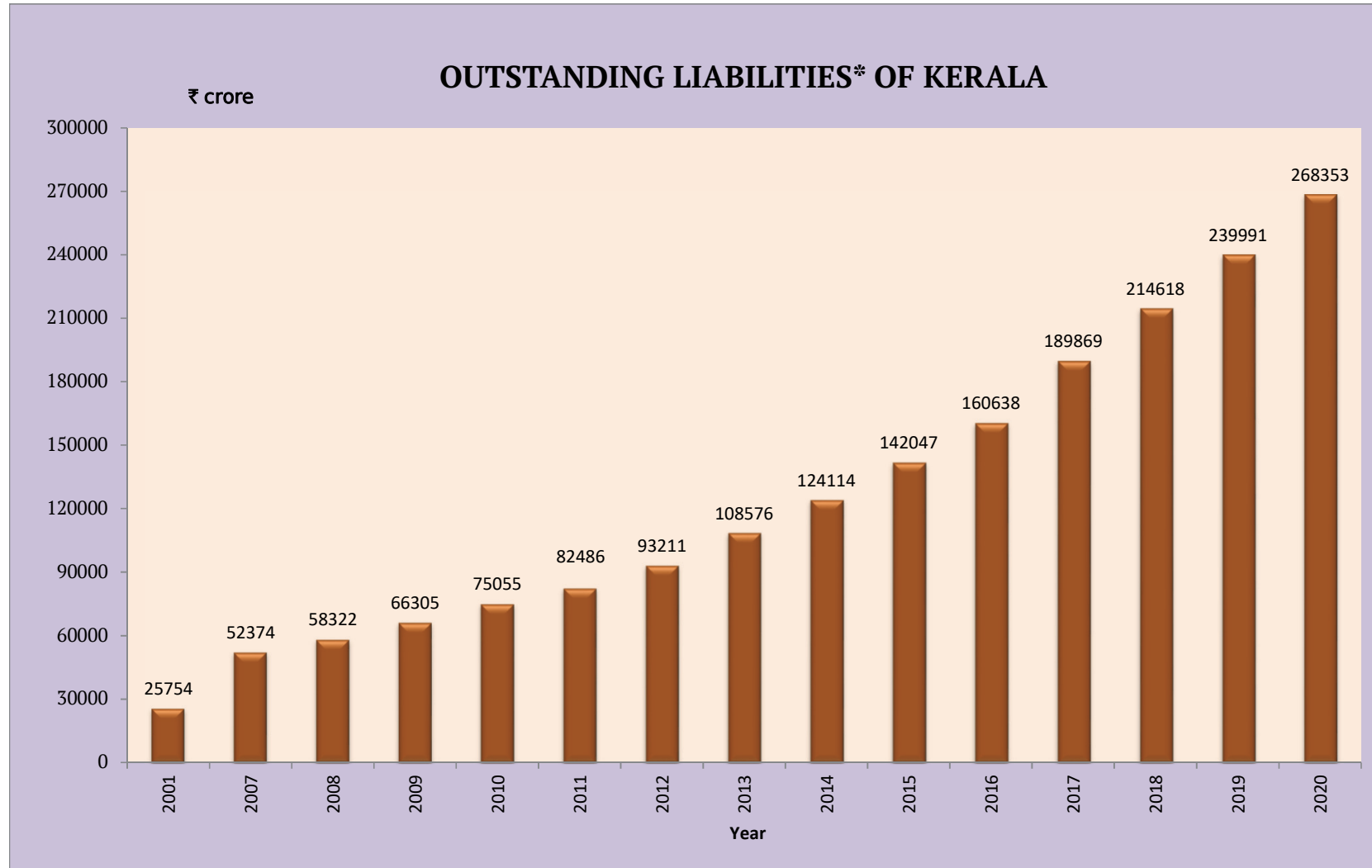
Item	(₹ crore)			
	2016-17	2017-18	2018-19	2019-20
	Accounts	Accounts	R. E.	B. E.
1	2	3	4	5
I. Revenue Account				
(a) Village and Small Industries	475.46	502.66	492.74	554.12
(b) Industries	18.72	121.42	47.78	28.39
(c) Non Ferrous Mining and Metallurgical Industries	13.60	15.74	15.93	17.59
(d) Other outlays for Industries and Minerals	8.00	9.09	1.00	13.00
Total -- I	515.78	648.91	557.45	613.10
II. Capital Account				
(1) Village and Small Industries	52.87	59.92	57.09	64.05
(2) Non Ferrous Mining and Metallurgical Industries	0.00	0.00	0.00	0.00
(3) Cement and Non Metallic Minerals and Industries	0.00	0.00	0.00	0.00
(4) Chemical Industries	0.00	0.00	0.00	0.00
(5) Engineering Industries	0.00	0.00	2.01	0.00
(6) Telecommunication and Electronic Industries	270.56	313.04	220.05	338.74
(7) Consumer Industries	120.25	65.30	55.01	44.80
(8) Other Industries and Minerals	77.48	165.99	155.65	140.13
Total--II	521.16	604.25	489.81	587.72
III. Loans				
Total--(I+II+ III)	1307.75	1586.17	1394.97	1607.99

Table A33

TREND IN SALARY EXPENDITURE OF GOVERNMENT EMPLOYEES

Sl. No.	Item	Accounts					R. E.		B. E.	
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11
1	Salary Expenditure (Revenue heads)	13195.91	14729.30	16309.30	19340.14	22155.78	22704.51	23130.86		
2	Salary Expenditure (Capital heads)	61.20	67.25	74.75	90.88	103.82	108.12	93.39		
3	Total Salary Expenditure (Revenue+Capital) (Item 1+2)	13257.11	14796.55	16384.05	19431.02	22259.60	22812.63	23224.25		
4	Teaching Grant of Aided Private Educational Institutions (Schools, Polytechnics & Colleges)	6083.87	6614.37	7140.80	8613.73	9646.32	9406.16	9603.18		
5	Total Expenditure under Salary (Item 3+4)	19340.98	21410.92	23524.85	28044.75	31905.92	32218.79	32827.43		
6	Total Revenue	49176.94	57950.47	69032.66	75611.72	83020.14	100006.58	115354.71		
7	Total Expenditure under Revenue	60485.50	71746.43	78689.47	91096.31	99948.35	113033.57	124125.00		
8	Total Expenditure (Revenue+Capital)	64779.83	76001.02	86189.51	101222.26	108697.23	122844.27	140394.38		
9	Salary Expenditure under Revenue as % of Total Revenue	26.83	25.42	23.63	25.58	26.69	22.70	20.05		
10	Salary Expenditure under Revenue as % of Revenue Expenditure	21.82	20.53	20.73	21.23	22.17	20.09	18.64		
11	Salary Expenditure (Capital+Revenue) as % of Total Expenditure (Capital+ Revenue)(Item 3 as % of 8)	20.46	19.47	19.01	19.20	20.48	18.57	16.54		
12	Salary of Aided Educational Institutions as % of Revenue	12.37	11.41	10.34	11.39	11.62	9.41	8.32		
13	Total Salary Expenditure as % of Total Revenue	39.33	36.95	34.08	37.09	38.43	32.22	28.46		
14	Total Salary Expenditure as % of Total Expenditure	29.86	28.17	27.29	27.71	29.35	26.23	23.38		





*For difference between Debt and Liabilities, please see Table A-34

Table 34
OUTSTANDING LIABILITIES OF KERALA

Sl. No.	Item	AT THE END OF MARCH													R. E.	B. E.
		2001	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Internal Debt	7627	29969	34019	38814	43368	48528	55397	65628	76804	89068	102496	118268	135500	154050	175976
	<i>of which</i>															
	(i)Market Borrowings	4500	12847	16481	21263	25973	30744	38239	48810	60183	71960	84846	99532	115735	133469	154703
	(ii)Special securities issued to NSSF	1012	11875	11982	11880	11740	11781	11290	11323	11281	11806	12537	13509	14557	15487	16265
	(iii)Loans from banks and FI's	634	5247	5556	5671	5655	6003	5867	5496	5340	5302	5113	5228	5209	5094	5008
2	Loans and advances from the Centre	6102	5372	5533	6009	6305	6359	6396	6622	6662	7065	7235	7614	7484	8126	9436
3	Public Account (i to iii)	12000	16933	18670	21388	25308	27533	31339	36226	40615	45813	50807	63886	71534	77715	82841
	(i) Small Savings, Provident Fund etc.	10190	14534	15858	18447	21296	23786	27625	31311	35543	39307	47639	60571	67777	74132	79048
	(ii)Reserve Funds	89	503	424	421	297	321	340	401	369	440	382	423	598	309	406
	(iii)Deposits and Advances	1721	1896	2388	2520	2957	3425	3374	4515	4702	6067	2787	2893	3159	3274	3388
4	Contingency Fund	25	100	100	94	74	66	79	100	33	100	100	100	100	100	100
	Total Liabilities (1 to 4) #	25754	52374	58322	66305	75055	82486	93211	108576	124114	142047	160638	189869	214618	239991	268353

Debt is Total liabilities minus (3(ii)Reserve Funds, 3(iii)Deposits and Advances and Contingency Fund)

Table A35										
TRENDS IN OVERALL BUDGETARY POSITION										
Sl No	Item	Accounts							R. E.	B. E.
		2000-01	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11
A	Opening Cash Balance	-113.61	-529.23	86.15	1.53	-5.58	-39.38	-47.70	-44.08	-480.66
B	Consolidated Fund (Net)	-1786.97	-4545.36	-5727.77	-5975.32	-4220.37	-10296.46	-9735.74	-4495.29	-3054.85
(I)	Revenue Account (Net)	-3147.06	-9351.44	-11308.57	-13795.95	-9656.80	-15484.58	-16928.21	-13026.98	-8770.29
(ii)	Capital Expenditure (Net)	-577.20	-4588.48	-4275.15	-4226.41	-7471.96	-10095.71	-8719.59	-9772.45	-16226.54
(iii)	Public Debt (Net)	2090.83	10457.10	11216.37	12666.40	13598.01	16151.89	17101.67	19191.16	23235.73
(iv)	Loans and Advances by the State Government (Net)	-153.54	-1062.54	-1360.42	-619.35	-689.62	-868.05	-1189.61	-887.01	-1293.75
(v)	Inter State Settlement(Net)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(vi)	Appropriation to contingency fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C	Contingency Fund (Net)	0.00	20.80	-67.39	67.39	0.00	0.00	0.00	0.00	0.00
D	Public Account (Net)	1906.65	5139.94	5710.54	5900.83	4186.58	10288.15	9739.36	4058.70	3029.70
E	Total Budgetary Transaction (Net) B+C+D	119.68	615.38	-84.62	-7.10	-33.79	-8.32	3.62	-436.58	-25.14
F	Closing Cash Balance (A+E)	6.07	86.15	1.53	-5.58	-39.38	-47.70	-44.08	-480.66	-505.81

OVERALL BUDGETARY POSITION OF REVENUE AND CAPITAL

(2019-20 Budget Estimate)

The total Revenue Receipt is estimated as Rs. 115354.711 crore and expenditure on Revenue Account as Rs. 124125 crore. The corresponding estimates for the Capital Account come to Rs. 323637.1 crore and Rs. 314891.96 crore respectively. The overall budgetary deficit during the year 2019-20 (BE) is Rs. -25.14 crore compared to a deficit of Rs. 436.58 crore of 2018-19 (RE)

Table A36

OVERALL BUDGETARY POSITION 2019-20 (B.E.)

Details of receipts	Receipts (₹ crore)	Expenditure	Details of Expenditure
Revenue Account	115354.71	124125.00	Revenue Account
Tax Revenue	88582.21	65502.29	Development Expenditure
Non Tax Revenue	26772.50	58622.71	Non Development Expenditure
Capital Account	323637.10	314891.96	Capital Account
Public Debt *	40974.50	17738.77	* Public Debt
Loans and Advances by the State Government	292.19	1585.94	Loans and Advances by the State Government
Public Account	282326.57	279296.87	Public Account
Contingency Fund	1.00	1.00	Contingency Fund
Miscellaneous Capital Receipts	42.84	16269.38	Capital Expenditure outside Revenue Account
Total Receipts	438991.81	439016.95	Total Expenditure
		-25.14	(+)Surplus/(-)Deficit
Opening Cash Balance	-480.66	-505.81	Closing Cash balance
Grand Total	438511.15	438511.15	Grand Total

* Inclusive of Inter State Settlements.

OVERALL BUDGETARY POSITION 2019-20

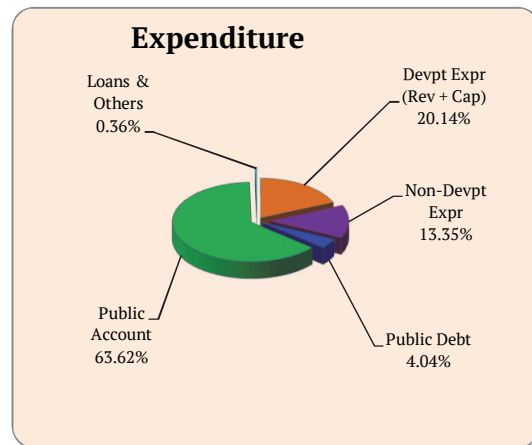
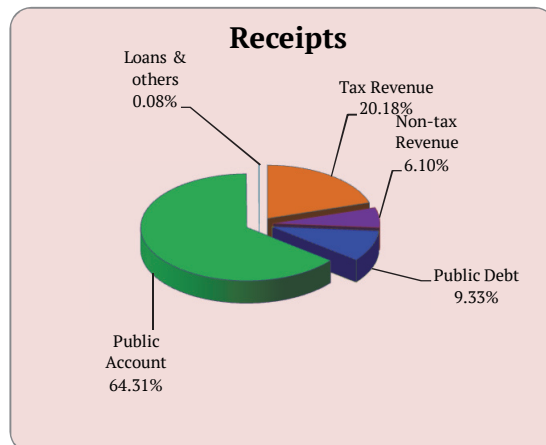


Table No.A37

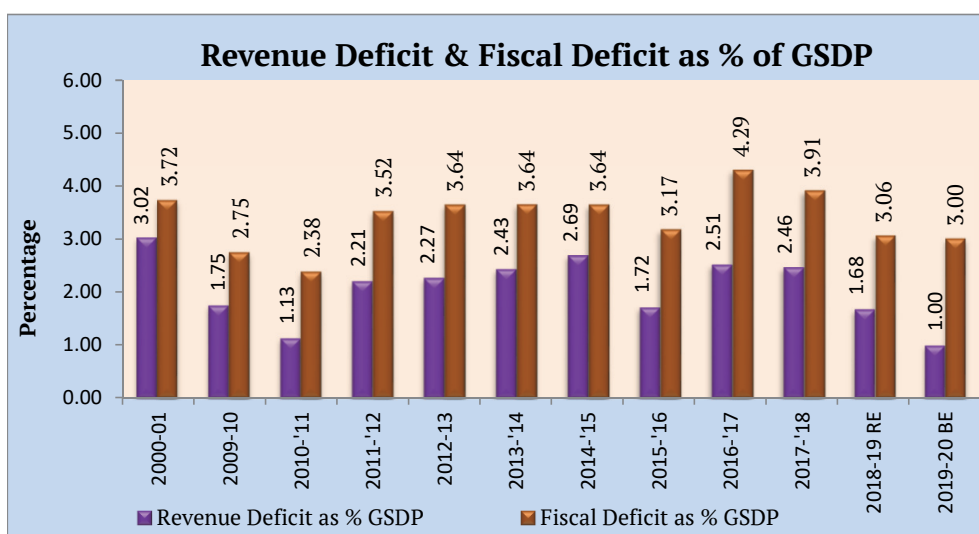
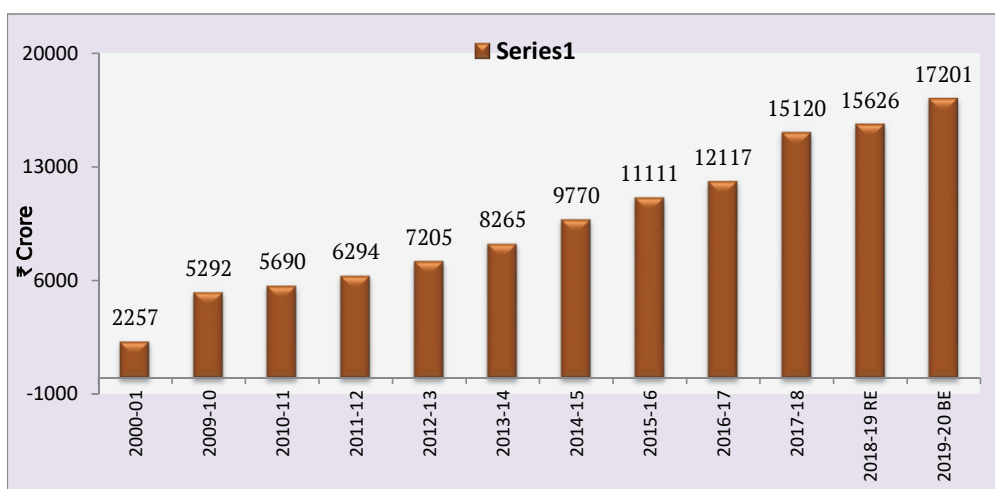
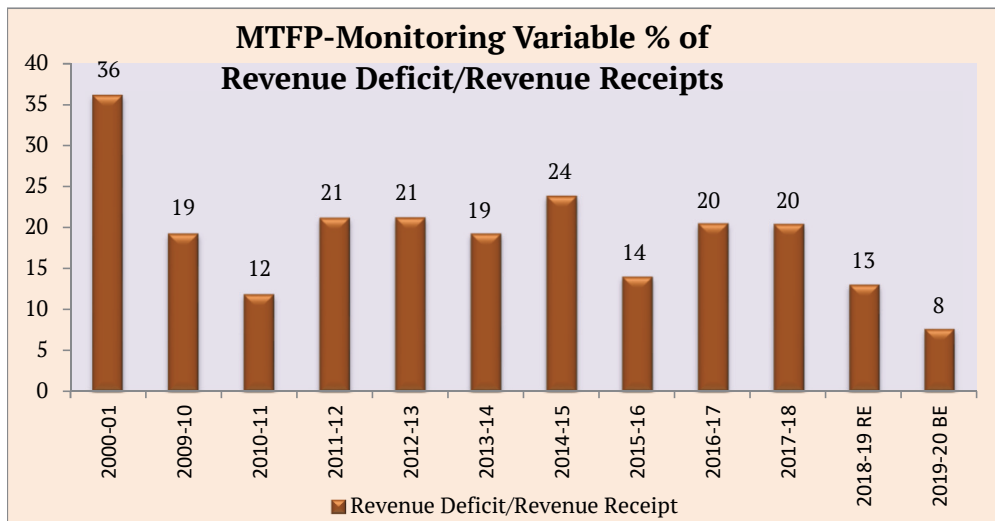
Annexure - 1

GOVERNMENT GUARANTEES SANCTIONED / RENEWED / AFRESH FROM 01/01/2018

Sl. No.	Name of Institution	Name of AD	₹ crore	Period
1	Kerala Small Industries Development Corporation (SIDCO)	Industries (F) Department	2.00	Guarantee enhanced from 150 lakhs to 200 lakhs for a period of 5 years from 01.01.2018 (Fresh guarantee -50 lakhs)
2	Kerala State Cooperative Agricultural and Rural Development Bank Ltd (KSCARDB)	Co-operation (B) Department	500.00	Fresh guarantee - period not specified
3	Autokast Ltd	Industries (D) Department	10.00	Fresh guarantee
4	KSTC	Industries (C) Department	1.80	Renewal- 2 years from 01.01.2017 to 31.12.2018
5	KSRTC	Transport (A) Department	3100.00	Fresh guarantee for 20 years (upto 31.03.2038)
6	KIIFB	Fin (Infrastructure) Department	6185.00	Fresh guarantee - 565 crore (2years) + 5620 crore (period not specified)
7	KTDFC	Transport (A) Department	350.00	Fresh guarantee (period - 10 months)
8	KSFE	Taxes (H) Department	2000.00	Additional Guarantee- period not specified
9	Kerala Cashew Board	Industries (K) Department	200.00	Fresh guarantee- Deed executed for Rs 100 Crore only. period -6 years
10	FOMIL	Industries (E) Department	3.00	Stock Indemnification guarantee
11	KSWDC	Social Justice Department	0.56	Fresh guarantee- 8 years (Deed executed)
12	Kerala State Bamboo Corporation	Industries (K) Department	10.00	Fresh guarantee - for availing overdraft facility
13	LIFE Mission	LSG (DB) Department	4000.00	Fresh guarantee (Continuing guarantee) - for availing loan from HUDCO by KURDFC
14	Malappuram Co-operative Spinning Mill	Industries (C) Department	2.30	Renewal - 4 years from 01.01.2018
15	VISL	Fisheries and Port (D) Department	2700.00	Fresh guarantee -for 17 years
16	KEL	Industries (D) Department	35.00	Renewal for 3 years w.e.f 01.01.2018 - Additional 15 Cr
17	Traco Cable Company	Industries (H) Department	51.50	Renewal - 5 years w.e.f 01.03.2018
18	Kerala Social Security Mission Ltd.	Finance (SS) Department	2500.00	Fresh guarantee- period not specified
19	KINFRA	Transport (D) Department	240.00	Fresh guarantee
20	KSBCDC	BCDD (A) Department	105.00	Additional Guarantee - 75+30 Crore
21	KSWDC	Social Justice (C) Department	40.00	Fresh guarantee
22	Kerala State Warehousing Corporation	Agri (PU) Department	-	Self Indemnification guarantee
23	Kerala Financial Corporation (KFC)	Fin (PU-A) Department	25.00	Fresh guarantee - 3 years from 01.04.2018
24	Matsyafed	Fisheries and Port (B) Department	40.00	Renewal-for a further period of 8 years
25	Metal Industries Ltd.	Industries (D) Department	0.60	Renewal-2 years from 26.10.2017 to 25.10.2019
Total			22101.76	

Table A38									
Amount Received as per the award of the Various Finance Commissions									
(₹ crore)									
Commission	Year	Share in Income Tax	Share in Estate duty	Share in Union Excise duty*	Grant under Article 275	Grant in lieu Tax on Railway Passenger	Grant in Agriculture wealth tax	Hotel Receipt tax	Total
1	2	3	4	5	6	7	8	9	10
Second	1957-58 to 1960-61	13.62	0.66	7.75	8.17	0.78	..	..	30.98
Third	1961-62 to 1965-66	26.91	1.10	27.85	27.75	1.15	..	..	84.76
4 th Receipts	1966-67 to 1968-69	18.23	0.65	31.37	62.64	0.90	..	..	113.79
5 th Receipts	1969-70 to 1973-74	80.64	1.85	100.80	50.16	1.45	..	..	234.9
6 th Receipts	1974-75 to 1978-79	128.61	2.19	187.21	223.1	1.50	..	..	542.38
7 th Receipts	1979-80 to 1983-84	205.93	3.38	651.25	..	2.10	0.37	0.05	863.06
8 th Receipts	1984-85	48.64	2.49	182.15	..	0.60	..	..	233.88
	1985-86	42.01	1.39	165.09	..	2.77	0.04	..	211.3
	1986-87	104.44	0.74	234.02	..	3.02	0.19	(-) 0.02	342.39
	1987-88	80.22	0.88	208.24	..	2.77	..	..	292.11
	1988-89	123.88	..	312.92	0.10	3.02	..	..	439.92
	1989-90	140.13	..	315.77	0.10	3.42	..	..	459.42
9 th Recommended Receipts	1990-95	780.29	..	2112.63	23.25	26.70	..	..	2942.35
	1990-91	153.65	..	332.61	..	5.34	..	..	491.6
	1991-92	190.41	..	386.01	..	5.34	..	..	581.76
	1992-93	225.94	..	461.01	34.88	5.34	..	..	727.17
	1993-94	289.87	..	461.31	95.24	5.34	..	..	851.76
	1994-95	319.20	..	519.22	115.9	5.34	..	..	959.62
10 th Receipts	1995-96	436.44	..	600.52	0.35	13.28	..	..	1085.49
	1996-97	524.32	..	718.33	71.52	13.28	..	..	1327.45
	1997-98	523.95	..	747.79	1.12	13.28	..	..	1286.14
	1998-99	561.80	..	820.50	1.24	13.28	..	..	1396.82
	1999-00	641.37	..	893.85	0.47	13.28	..	..	1548.97
11 th Receipts				Share of Net Proceeds of divisible Union taxes & duties			Upgradation, Special Problems, Cal:Rel: & Local Bodies		Total
	2000-01			1585.61			70.82		1656.43
	2001-02			1614.26			44.10		1658.36
	2002-03			1715.22			87.68		1802.90
	2003-04			2012.00			183.45		2195.45
	2004-05			2404.95			148.15		2553.10
12 th Receipts	2005-06			2518.20			302.67		2820.87
	2006-07			3212.04			643.04		3855.08
	2007-08			4051.70			521.18		4572.88
	2008-09			4275.52			314.71		4590.23
	2009-10			4398.78			499.89		4898.67
13 th Receipts	2010-11			5141.85			425.88		5567.73
	2011-12			5990.36			499.89		6490.25
	2012-13			6840.65			608.27		7448.92
	2013-14			7468.68			1568.06		9036.74
	2014-15			7926.29			1574.27		9500.56
14 th Receipts	2015-16			12690.67			5171.46		17862.13
	2016-17			15225.02			4954.78		20179.80
	2017-18			16833.08			3182.04		20015.12
	2018-19 R. E.			19932.27			1932.16		21864.43
	2019-20 B. E.			22797.61			2506.56		25304.17

Source: Budget documents
Finance Commission Reports



Note: Medium Term Fiscal Policy and Strategy Statement with Medium Term Fiscal Plan for Kerala 2019-20 to 2021-22

Table No. A39					
SOURCE AND APPLICATION OF FUNDS (₹ Crore)					
	2015-16	2016-17	2017-18	2018-19	2019-20
	ACCOUNTS	ACCOUNTS	ACCOUNTS	R. E.	B. E.
SOURCE					
Revenue Receipts	69032.66	75611.72	83020.14	100006.58	115354.71
Recoveries of loans and Advances	152.63	292.24	350.97	947.60	292.19
Increase in Public debt	13598.01	16151.89	17101.67	19191.16	23235.73
Net Receipt from Public Account	4186.58	10288.15	9739.36	4058.70	3029.70
Contingency Fund	0.00	0.00	1.00	1.00	1.00
Total	86969.88	102344.00	110213.15	124205.04	141913.34
APPLICATION					
Revenue Expenditure	78689.47	91096.31	99948.35	113033.57	124125.00
Lending for Departments and Other Purposes	842.25	1160.30	1540.59	1834.61	1585.94
Capital Expenditure (Net)	7471.96	10095.71	8719.59	9772.45	16226.54
Contingency Fund	0.00	0.00	1.00	1.00	1.00
Decrease/Increase in Cash Balance	-33.80	-8.32	3.62	-436.58	-25.14
Total	86969.88	102344.00	110213.15	124205.04	141913.34

Table A40
(Form B 1 - Rule 7 of Kerala Fiscal Responsibility Rules 2005)
SELECT FISCAL INDICATORS

Sl. No.	Item	2016-17 Accounts	2017-18 Accounts	2018-19 B.E.	2018-19 R.E.	2019-20 B.E.
1	2	3	4	5	6	7
1	Gross Fiscal Deficit as percentage of GSDP	-4.29%	-3.91%	-3.10%	-3.06%	-3.00%
2	Revenue Deficit as percentage of Gross Fiscal Deficit	-2.51%	-2.46%	-1.66%	-1.68%	-1.00%
3	Total Debt Stock as percentage of GSDP	30.25%	30.69%	30.70%	30.49%	30.21%
4	Total Debt Stock as percentage of Total Revenue Receipts	246.59%	253.87%	230.80%	236.29%	229.26%
5	Total Debt Stock as percentage of Total Own Revenue Receipts	359.42%	365.53%	395.34%	357.49%	327.08%
6	Own Revenue Receipts as percentage of Revenue Expenditure	56.95%	57.69%	62.99%	58.48%	65.14%
7	Capital Outlay as percentage of Gross Fiscal Deficit	38.29%	32.60%	43.12%	41.42%	61.88%
8	Interest Payment as percentage of Revenue Receipts	16.02%	18.21%	14.53%	15.63%	14.91%
9	Non-development Expenditure as percentage of Aggregate Disbursements	45.58%	42.61%	40.98%	43.40%	41.29%
10	Gross Transfers from the Centre as percentage of Aggregate Disbursements	23.18%	23.01%	23.56%	27.19%	24.30%
11	Non-tax Revenue as percentage of Revenue Expenditure	19.99%	19.74%	20.99%	23.85%	21.57%

Table A41							
(Form B 2 - Rule 7 of Kerala Fiscal Responsibility Rules 2005)							
COMPONENTS OF GOVERNMENT LIABILITIES							
Sl. No	Category	Raised during the Fiscal Year		Repayment/Redemption on during the Fiscal Year		Outstanding Amount (End-March)	
		2017-18	2018-19	2017-18	2018-19	2017-18	2018-19
		Accounts	R. E.	Accounts	R. E.	Accounts	R. E.
1	2	3	4	5	6	7	8
1	Market Borrowings	20500.00	23250.00	4296.77	5515.97	115734.98	133469.01
2	Loans from the Centre	444.76	1233.82	574.91	592.23	7484.27	8125.86
3	Special Securities issued to the NSSF	2123.08	2300.00	1075.35	1369.52	14556.54	15487.02
4	Borrowings from Financial Institutions/Banks (NABARD)	830.42	788.90	849.57	903.84	5209.02	5094.08
5	WMA/OD from RBI	6335.50	9625.00	6335.50	9625.00	0.00	0.00
6	Small Savings, Provident Funds, etc.	85770.92	68636.92	78654.08	62282.58	67777.49	74131.83
7	Reserve Deposits	958.73	3386.16	783.47	3674.69	597.91	309.38
8	Other Liabilities	3264.36	2915.33	2998.46	2799.87	3258.55	3374.01
	Total	120227.77	112136.13	95568.11	86763.70	214618.75	239991.18

Table A42					
WEIGHTED AVERAGE INTEREST RATES ON GOVERNMENT LIABILITIES					
(Form B 2 - Rule 7 of Kerala Fiscal Responsibility Rules 2005)					
(per cent)					
Sl. No	Category	Raised during the Fiscal Year		Outstanding Amount (End-March)	
		2017-18	2018-19	2017-18	2018-19
		Accounts	R. E.	Accounts	R. E.
1	2	3	4	5	6
1	Market Borrowings	7.60%	8.34%	8.87%	8.64%
2	Loans from the Centre				
3	Special Securities issued to the NSSF	8.40%	8.20%	9.58%	9.41%
4	Borrowings from Financial Institutions/Banks	10.35%	10.90%	8.77%	8.91%
5	Borrowings from NABARD	5.36%	4.78%	6.54%	6.08%
6	WMA/OD from RBI	5.75%	6.30%	0.00%	0.00%
7	Small Savings	5.42%	5.75%	5.42%	5.46%
8	Provident Funds	7.50%	7.50%	7.50%	7.50%

Table A43
(Form B 3 - Rule 7 of Kerala Fiscal Responsibility Rules 2005)
GUARANTEES GIVEN BY THE GOVERNMENT

Category (No. of Guarantees within bracket)	Maximum Amount Guaranteed during 2017-18	Outstanding at the beginning of the year 2017-18	Additions during 2017-18	Deletions (other than invoked during 2016-17)	Invoked during 2017-18		Outstanding at the end of the year 2017-18	Guarantee Commission or Fee		Remarks
					Discharged	Not discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
1 Power (1)	2995.72	4.00	Nil	Nil	Nil	Nil	2.00	0.77	0.00	
2 Co-operative Banks and Societies (5)										
(i) Co-operative Banks (1)	5782.13	5350.92	1000.00				5842.41	80.10	39.97	
(ii) Warehousing & Marketing Co-operatives Ltd.	41.95	74.60	1.95				80.66	2.66	0.20	
(iii) Fishermen's co-operatives	332.62	151.14	Nil	Nil	Nil	Nil	156.64	1.13	1.13	
(iv) Co-operative Spinning Mills (3)	9.60	32.98	Nil	Nil	Nil	Nil	37.24	0.18	0.08	
(v) Industrial Co-operatives(3)								0.12	0.00	
(vi) Dairy Co-operatives (1)	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	
(vii) Other Co-operatives(1)	65.00	235.50	15.00				252.97	11.63	0.00	
3 Road and Transport (1)	964.00	520.16	0.00	Nil	Nil	Nil	0.00	7.10	5.15	
4 State Financial Corporation	1157.20	545.68	0.00	50			490.74	4.09	4.09	
5 Urban development and Housing (1)	50.00	28.17					28.17	0.21	0.21	
6 Other Institutions (24)										
(i) Development Authorities (1) (TRIDA)	Nil	Nil	Nil	Nil	Nil	Nil	Nil	2.87	0.00	
(ii) Panchayaths, Municipalities, Corporations & Other local bodies(2)	338.11	70.68	Nil	Nil	Nil	Nil	61.04	28.57	0.53	
(iii) Joint Stock Companies	43.00	456.18	Nil	Nil	Nil	Nil	523.33	7.65	Nil	
(iv) Government Companies	13109.85	8455.72	6.00				9571.35	95.27	73.46	
(v) Kerala Khadi and Village Industries Board	55.15	18.18	Nil	Nil			18.76	8.33	0.00	
(vi) NUALS	20.00	23.10	Nil				18.76	1.12	0.00	
Grand Total	24964.33	15967.02	1022.95				17084.07	251.81	124.83	

Table A44 (Form B 5 - Rule 7 of Kerala Fiscal Responsibility Rules 2005) TAX REVENUES RAISED BUT NOT REALISED (PRINCIPAL TAXES) (As at the end of 2017-18)												
Major Head	Description	Amount under dispute (₹ Crore)					Amount not under dispute (₹ Crore)					Grand Total
		Over 1 year but less than 2 years	Over 2 years but less than 5 years	Over 5 years but less than 10 years	Over 10 years	Total	Over 1 year but less than 2 years	Over 2 years but less than 5 years	Over 5 years but less than 10 years	Over 10 years	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
	Taxes on Income and Expenditure	0.41	7.78	0.31	3.30	11.80	0.24	6.14	0.67	0.89	7.94	19.74
0022	Taxes on Agricultural Income	0.41	7.78	0.31	3.30	11.80	0.24	6.14	0.67	0.89	7.94	19.74
	Taxes on Professions, Trades, Callings and Employment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Taxes on Property and Capital Services	238.32	94.19	36.35	0.00	368.86	21.23	9.55	6.72	4.57	42.07	410.93
0029	Land Revenue	236.26	90.87	36.35	0.00	363.48	12.54	2.21	0.00	0.00	14.75	378.23
0030	Stamps and Registration Fees	2.06	3.32	0.00	0.00	5.38	8.69	7.34	6.72	4.57	27.32	32.70
	Urban Immovable Property Tax	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Taxes on Commodities and Services	1614.73	5106.84	1167.72	432.26	8321.55	1507.11	1850.67	1600.72	540.74	5499.24	13820.79
0040	Sales Tax and VAT	1511.82	4111.62	911.72	410.80	6945.96	456.68	48.85	561.99	535.55	1603.07	8549.03
0040	Central Sales Tax	94.26	207.78	10.11	7.10	319.25	4.68	4.51	12.85	5.19	27.23	346.48
0040	Sales Tax on Motor Spirit and Lubricants	8.62	773.13	245.56	14.36	1041.67	0.00	0.00	0.00	0.00	0.00	1041.67
0040	Surcharge on Sales Tax	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0039	State Excise	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0041	Taxes on Vehicles	0.05	0.53	0.33	0.00	0.89	728.47	798.16	590.26	0.00	2116.89	2117.78
0043	Taxes and Duties on Electricity	0.00	13.78	0.00	0.00	13.78	317.28	999.15	435.62	0.00	1752.05	1765.83
	Total	1853.46	5208.81	1204.38	435.56	8702.21	1528.58	1866.36	1608.11	546.20	5549.25	14251.46

Table A45
(Form B 6 - Rule 7 of Kerala Fiscal Responsibility Rules 2005)
MISCELLANEOUS LIABILITIES: OUTSTANDING

(₹ crore)

Items	Outstanding Amount (2018 March)
1	2
Major Works and Contracts	214.81
Committed liabilities in respect of land acquisition charges	6.50
Claims in respect of unpaid bills on works and supplies	1147.08

Table A46
(Form B 7 - Rule 7 of Kerala Fiscal Responsibility Rules 2005)
CONSOLIDATED SINKING FUND

(₹ crore)

Outstanding at the beginning of 2017-18	Additions during 2017-18	Withdrawals during 2017-18	Outstanding at the end of 2017-18	Outstanding as percentage of Stock of SLR Borrowings (%)	Additions during 2018-19	Withdrawals during 2018-19	Outstanding at the end of 2018-19	Outstanding as percentage of Stock of SLR Borrowings (%)
1	2	3	4	5	6	7	8	9
1676.45	116.40	0.00	1792.85	1.55	135.13	0.00	1927.98	1.49

Table A47
(Form B 8 - Rule 7 of Kerala Fiscal Responsibility Rules 2005)
STATEMENT OF ASSETS

Item	(₹ crore)		
	Assets at the Beginning of 2016-17 Book Value	Assets Acquired During 2016-17 Book Value	Cumulative Total of Assets at the End of 2016-17 Book Value
1	2	3	4
Financial Assets			
Loans and Advances	887.29	370.72	1258.01
Loans to Local Bodies	0.00	0.00	0.00
Loans to Companies	393.21	304.45	697.66
Loans to Others	494.08	66.27	560.35
Equity investment	797.86	143.28	941.14
Shares	797.86	143.28	941.14
Bonus Shares	0	0.00	0.00
Investments in GOI dated Securities / Treasury Bills			
Investments in 14-day Intermediate Treasury Bills	0	0.00	0.00
Other Financial Investments *	2.04	2.04	4.08
Physical Assets			
Land	8495.16	12.00	8507.16
Building - Office / Residential	2463.38	283.06	2746.44
Roads	13.08	4.50	17.58
Bridges	32.53	0.00	32.53
Irrigation Projects	120.67	0.00	120.67
Power Projects	98.93	0.25	99.18
Other Capital Projects	98.59	39.25	137.84
Machinery & Equipment	565.45	100.57	666.02
Office Equipment	84.10	10.64	94.74
Vehicles	150.63	19.31	169.94

* includes Reserve Fund Investments, Permanent Advances, Deposits with RBI etc.

Majority of the Departments do not maintain Asset Maintenance Register. Statement prepared based on available data.

Table A48							
(Form B 9 - Rule 7 of Kerala Fiscal Responsibility Rules 2005)							
NUMBER OF EMPLOYEES AND RELATED SALARIES							
Sl. No.	Category	Number			Salary (₹ Crore)		
		2017-18	2018-19	2019-20	2017-18 Accounts	2018-19 R. E.	2019-20 B. E.
1	2	3	4	5	6	7	8
1	Employees in Government Departments	371224	374121	377065	22259.60	22812.63	23224.25
2	Employees in Aided Educational Institutions	138058	136954	138574	9646.32	9406.16	9603.18
3	Employees in Public Sector*	13749	14098	14435	906.65	953.42	1058.11
Total		523031	525173	530074	32812.57	33172.21	33885.54

* As per the details of PSUs under Industries Department furnished by RIAB.

<p>Balance from Current Revenues (BCR): represents the excess of government revenue receipts excluding plan grants from the Government of India over Non-Plan Revenue Expenditure (NPRE) excluding expenditure under the major head '2048-Appropriation for reduction/avoidance of debt'.</p> <p>BCR = [Tax Revenue + Non Tax Revenue excluding plan grants from the GOI]- [NPRE excluding expenditure under 2048]</p>
<p>Capital Expenditure: is the amount incurred for creation of durable assets of permanent character and also to improve a long-term asset such as equipment or buildings and the investments in shares, loans and advances granted by the State Government to State PSUs, Government companies, corporations etc.</p>
<p>Capital Receipts: indicates Government borrowings or a reduction in the assets of the government such as sale of shares, disinvestment etc and recoveries of loans and advances made by the Government</p>
<p>Closing balance: Closing balance is the positive or negative amount remaining in the Government account at the end of a financial year. It is calculated by adding opening balance along with overall net transactions of the financial year.</p>
<p>Consolidated Fund of the State: It consists of all revenues raised by the Government, money borrowed and receipts from loans given by the Government. Except in accordance with the law, no money can be appropriated from the Consolidated Fund.</p>
<p>Contingency Fund: It is a fund placed at the disposal of the Governor to enable him/her to make advances to the Executive/Government to meet unforeseen expenditure having exigent nature.</p>
<p>Development Expenditure: indicates expenditure under Social Services and Economic Services. Expenditure on Development fund and a portion of Maintenance fund devolved to Local Self Government Institutions is also taken as part of Development Expenditure.</p>
<p>Development Fund: is the amount devolved by the State Government to Local Self Government Institutions for implementation of decentralised planning programme as recommended by the State Finance Commissions. As per the recommendations of Fifth State Finance Commission, devolution of Development Fund for Local Self Government Institutions is 24.50% of the State Plan Outlay for 2019-20.</p>
<p>Finance Commission Award: Assistance to State from Government Of India under Article 275(1) of the Constitution as recommended by Finance Commissions.</p>
<p>Fiscal Deficit: is the aggregate expenditure of the Government minus revenue receipts and non-debt capital receipts. It indicates the total borrowings required by the Government. The excess of total expenditure over total non-borrowed receipts is briefly called the fiscal deficit.</p>

General Purpose Fund: is the amount devolved by the State Government to Local Self Government Institutions for meeting expenditure on traditional functions like salary, honorarium, wages and other establishment expenses. As per the recommendations of Fifth State Finance Commission, General Purpose fund for the year 2019-20 is 3.5 % of States Own Tax Revenue in the (t-2) base.

Government Accounts: are broadly classified in to groupings based on various functions and services. They are **(a) General Services:** Comprises of the Organs of State, Fiscal services, Debt charges and Administrative services **(b) Social Services:** Comprises of Education Sports Art and Culture, Health & Family Welfare, Water Supply and sanitation, Information and Broad Casting, Welfare of SC-ST, Labour and Labour Welfare, and Social welfare and Nutrition etc. **(c) Economic Services** ; Agriculture and Allied activities, Rural Development, Special Area Programs, Irrigation and flood control, Energy, Industry and Minerals, Transport, science Technology and environment and General and Economic Services **(d) Grant-in Aid and contributions:** Compensation and Assignments to Local Self Government Institutions.

Interest Payments: represents interest payable on any type of borrowings made by the Government, interest on Small savings, State Provident Funds, Insurance and pension funds and amount kept in interest bearing Reserve funds.

Interest Receipts: represents the amount of interest receivable against the loans and advances made by the State Government to Public Sector Undertakings, Co-operative societies etc and interest realised on investment of cash balances in State Governments own securities.

Internal Debt: Internal Debt comprises of Open Market Borrowings and Institutional loans. It is confined to loans credited to the Consolidated Fund of State.

Loan Disbursements: Loans and advances made by the State Government to Public Sector Undertakings, Co-operative societies, loans for Government Servants and other miscellaneous loans.

Maintenance Fund: is the amount devolved by the State Government for meeting expenditure on maintenance of road and non-road assets of Local Self Government Institutions as recommended by the State Finance Commissions. As per the recommendations of Fifth State Finance Commission, Maintenance fund for the year 2019-20 is 5.90% of States Own Tax Revenue in the (t-2) base.

Miscellaneous Capital Receipts (MCR): represents the difference of recoveries from loans & advances, sale of capital assets, net receipts of public account except that of State Provident Fund and disbursement of Non-plan capital outlay, non-plan loans & advances.

MCR= [Recoveries of loans & advances + sale of capital assets + Net receipts of public account except State Provident Fund] - Expenditure on Non-plan capital outlay + non-plan loans & advances].

<p>National Small Savings Fund: All deposits under different small savings schemes are credited to National Small Savings Fund established in the Public Account of India with effect from 1/4/1999. All withdrawals by the depositors are made out of the accumulations in the fund. The balance in the fund is invested in special Government securities of the States to finance its fiscal Deficit as per the norms decided from time to time by the Central Government.</p>
<p>Negotiated Loans: Loans availed by Government from financial Institutions like LIC, GIC, NABARD, HUDCO etc</p>
<p>Net Contribution from State PSUs and LSGs: Comprises the contributions of Local Self Governments and the Kerala State Electricity Board in the total State Plan Outlay.</p>
<p>Non-Plan Expenditure: The expenditure on maintenance of completed schemes/assets and other committed items is classified as Non-Plan expenditure.</p>
<p>Opening Balance: represents the amount of money in the State Government account that is brought forward at the beginning of a financial year.</p>
<p>Plan Expenditure: The expenditure on the schemes formulated on the basis of growth priorities and other development objectives forming part of the Annual Plan is classified as Plan Expenditure.</p>
<p>Primary Deficit: is gross fiscal deficit minus interest payments.</p>
<p>Primary Revenue Deficit: is revenue deficit minus interest payments.</p>
<p>Public Account: Under provisions of Article 266(1) of the Constitution of India, Public Account is used in relation to all the fund flows where Government is acting as a banker. Examples include Provident Funds and Small Savings. This money does not belong to government but is to be returned to the depositors. The expenditure from this fund need not be approved by the State legislature.</p>
<p>Public Debt: refers to the total borrowing made by the state government which includes Open Market Borrowings, institutional loans and Central government loans etc.</p>
<p>Revenue Expenditure: is for the normal running of various services and functions of the Government and interest payments on debt, subsidies, etc. Generally, revenue expenditure does not result in creation of concrete assets.</p>
<p>Revenue Deficit: Revenue deficit is the difference between the revenue expenditure of the Government and its revenue receipts. It shows the shortfall of Government's current receipts over current expenditure.</p>
<p>Revenue Receipts: comprises of State Tax and Non-Tax Revenue and Share of net proceeds assigned to states by the Union Government as per the recommendation of the Finance Commission and grant-in -aid from centre for various schemes. The State Tax revenues constitute taxes like SGST, Sales Tax, Motor vehicle taxes, State Excise, Registration fee etc, The Non-Tax Revenue sources include lotteries, sale proceeds from forest produces , interest on loans, dividend on investments, fees and fines etc.</p>

Share of Central Taxes: Comprises State's share of Union taxes received from the Centre under Article 280(3) of the Constitution. As per the recommendation of the 14th Finance Commission, the share of the State in the net proceeds of the shareable Central Taxes shall be 42%. Out of the total shareable amount, the share of Kerala is 2.5% except for Service Tax which is 2.526%.

SLR based Market Borrowings: Borrowings raised by the State Government from open market through the sale of fixed tenure Kerala Government Stock (Securities) via Reserve Bank of India at a coupon rate at the yield based auction under multiple price formats. The investment in Government stock is reckoned as an eligible investment in Government Securities by banks for the purpose of Statutory Liquidity Ratio (SLR) under section 24 of the Banking Regulation Act, 1949.

Total Debt Stock: represents the net accretion of outstanding debt under Internal Debt, Loans and Advances from Centre, Small savings, Provident Fund, Insurance and Pension Fund at the end of a financial year.

Ways and Means Advance from RBI: is a temporary mechanism used by Reserve Bank of India (RBI) under its credit policy to provide to States, banking with it, to help them tide over temporary mismatches in the cash flow of State's receipts and payments.

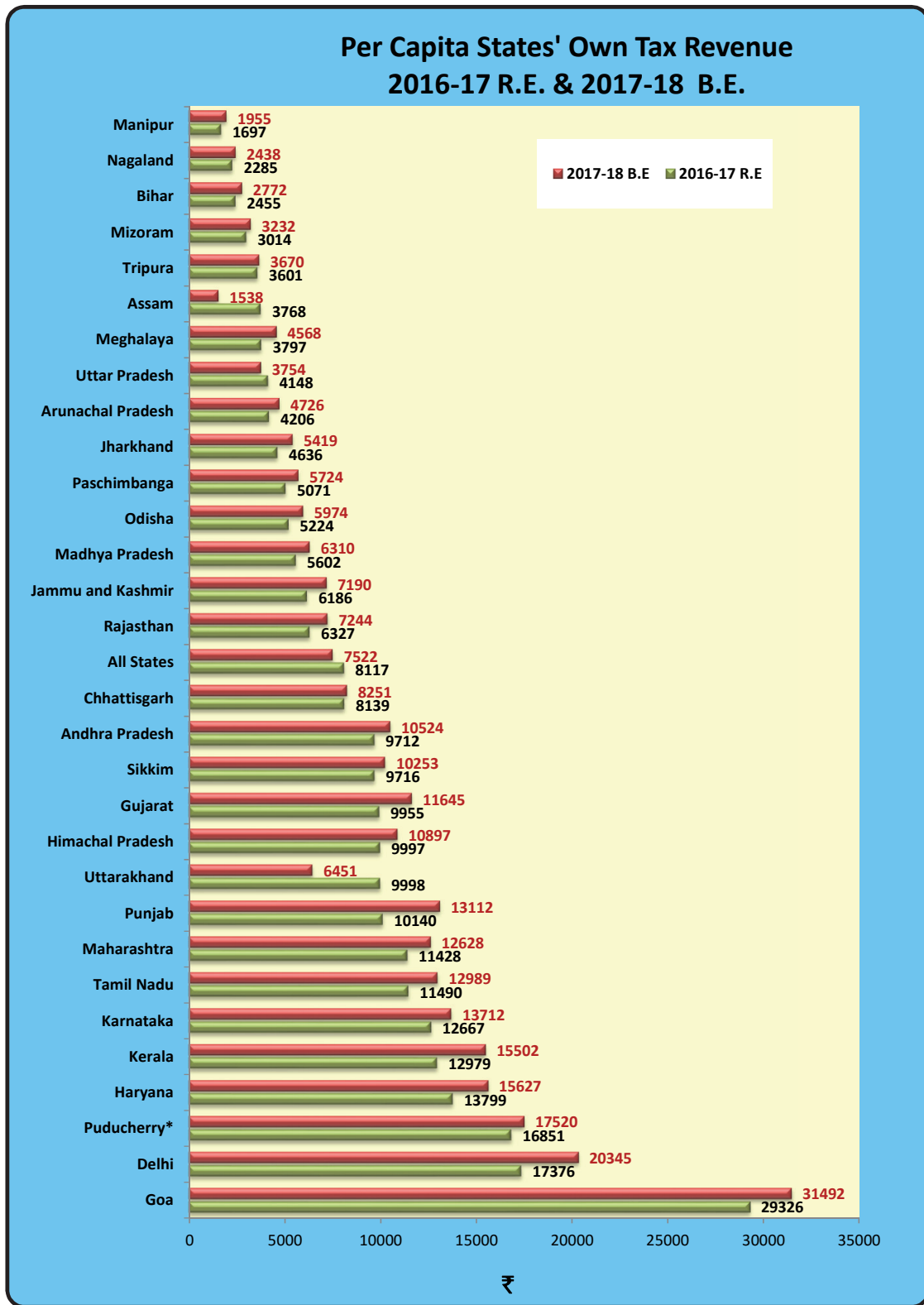
Part-B

BUDGET IN BRIEF

**Statistical Data
All States**

Statistical Data -All States

**Comparison of the Performance of Kerala's
Economy with that of other Indian States.**

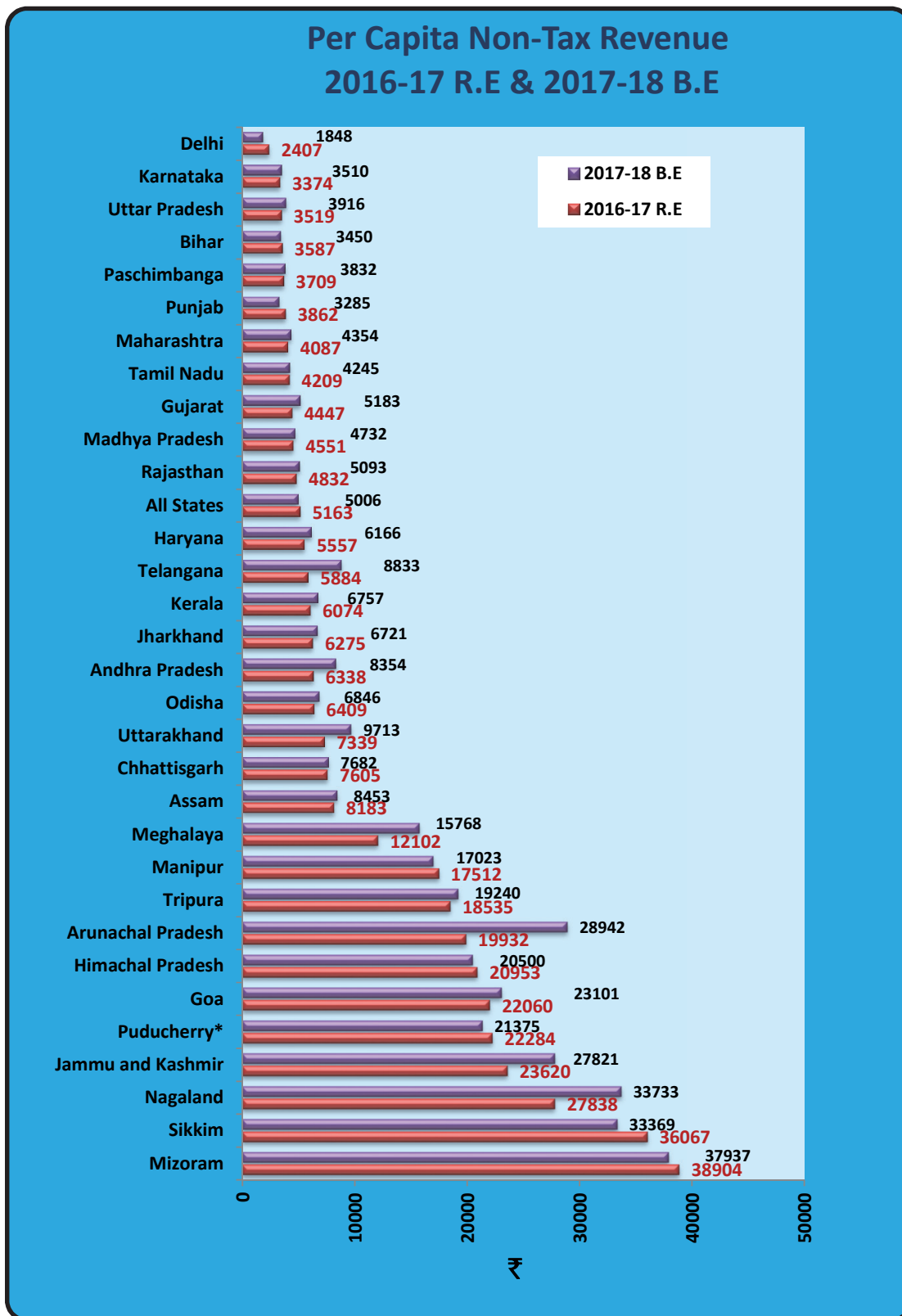


Refer Table B-1

Table B-1															
PER CAPITA STATES' OWN TAX REVENUE															
₹															
Sl. No.	States	Accounts											2016-17 R.E	2017-18 B.E	Index of 2017-18 over 2001-02
		2001-02	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Andhra Pradesh	1659	2956	3531	4050	4889	5376	6293	6994	7434	8498	7911	9712	10524	634
2	Arunachal Pradesh	313	663	828	1135	1040	1711	2294	2220	2982	3108	3529	4206	4726	1510
3	Assam	588	1190	1156	1410	1453	1964	2451	2590	2788	2892	3053	3768	1538	262
4	Bihar	295	440	552	659	857	1024	1215	1523	1841	1884	2275	2455	2772	940
5	Chhattisgarh	958	2185	2450	2834	2836	3765	4194	4975	5387	5806	6211	8139	8251	861
6	Goa	4236	8269	8824	11879	13255	14759	17509	19932	24124	26060	26414	29326	31492	743
7	Gujarat	1828	3340	3922	4160	4588	6241	7329	8733	9015	9681	9759	9955	11645	637
8	Haryana	2359	4699	4893	4822	5710	6711	8046	9088	9725	10365	11438	13799	15627	662
9	Himachal Pradesh	1507	2563	3001	3400	3909	5410	5990	6645	7292	8385	9369	9997	10897	723
10	Jammu and Kashmir	852	1610	2072	2392	2694	3008	3781	4540	4810	4784	5451	6186	7190	844
11	Jharkhand	771	1063	1194	1685	1816	1923	2109	2430	2727	2960	3230	4636	5419	703
12	Karnataka	1868	4123	4566	4804	5043	6542	7603	8649	9964	11050	11768	12667	13712	734
13	Kerala	1860	3537	4057	4847	5249	6521	7703	8934	9461	10367	11418	12979	15502	833
14	Madhya Pradesh	779	1551	1779	1981	2495	3015	3715	4115	4449	4779	5179	5602	6310	810
15	Maharashtra	2200	3822	4468	4819	5085	6752	7796	9035	9373	9814	10671	11428	12628	574
16	Manipur	218	471	631	719	857	1115	1352	1126	1565	1674	1750	1697	1955	897
17	Meghalaya	590	1223	1276	1458	1578	2200	2352	2763	3028	2933	3231	3797	4568	774
18	Mizoram	215	703	809	979	1193	1309	1632	1966	1983	2276	3007	3014	3232	1503
19	Nagaland	264	554	612	787	787	1161	1530	1690	1639	1891	2056	2285	2438	924
20	Odisha	672	1543	1746	2016	2229	2771	3205	3525	3921	4556	5124	5224	5974	889
21	Punjab	1985	3447	3751	4173	5123	6150	6801	7976	8392	8797	9064	10140	13112	661
22	Rajasthan	1004	1840	2094	2316	2538	3110	3698	4350	4706	5359	5835	6327	7244	721
23	Sikkim	1489	2970	3394	3130	3077	4628	4827	7005	8372	8334	8856	9716	10253	689
24	Tamil Nadu	2095	4234	4513	5095	5317	7130	8250	9733	9977	10547	10692	11490	12989	620
25	Telangana*										7966	10765	13365	16531	
26	Tripura	497	991	1075	1269	1501	1735	2337	2684	2834	3062	3433	3601	3670	738
27	Uttarakhand	1055	2703	2924	3202	3655	4500	5551	6226	7045	7880	8745	9998	6451	611
28	Uttar Pradesh	622	1237	1336	1506	1819	2096	2636	2839	3204	3515	3786	4148	3754	604
29	Paschimbanga	811	1354	1524	1657	1926	2383	2730	3538	3826	4167	4448	5071	5724	706
30	Delhi	3553	6210	7148	7606	8057	9872	11921	13545	14701	14805	16504	17376	20345	573
31	Puducherry*		5419	5697	6321	7684	12376	12757	14735	14266	14535	16065	16851	17520	
	All States	1251	1998	2342	2649	2931	3278	4859	5513	5926	6386	6865	8117	7522	601

* Index not calculated since the previous years figures are not available

Source: State Finances- A Study of Budgets of 2017-18, RBI



Refer Table B-2(a)

Table B-2(a)
PER CAPITA NON -TAX REVENUE

Sl.No	States	Accounts											2016-17 R.E	2017-18 B.E	Index of 2017-18 over 2001-02
		2001- 02	2006- 07	2007- 08	2008- 09	2009- 10	2010- 11	2011- 12	2012- 13	2013- 14	2014- 15	2015- 16			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Andhra Pradesh	823	1415	1737	2149	3082	2456	2660	2767	2836	6531	5322	6338	8354	1015
2	Arunachal Pradesh	8831	18378	20837	27195	42079	36593	31421	31422	29788	50867	19410	19932	28942	328
3	Assam	1014	2147	2426	2968	4899	3017	3380	3718	3609	5033	4703	8183	8453	834
4	Bihar	194	628	689	973	1218	1108	1038	1069	1303	1880	1944	3587	3450	1779
5	Chhattisgarh	580	1388	1842	2068	3184	3464	3459	3560	3691	5124	4830	7605	7682	1325
6	Goa	8894	6441	7736	9951	13442	18759	17486	14431	13594	19346	17629	22060	23101	260
7	Gujarat	1038	1467	1501	1659	1901	1606	1810	2019	2223	3211	2982	4447	5183	499
8	Haryana	1034	2463	2737	2098	2860	2586	2949	2705	3462	3607	4117	5557	6166	596
9	Himachal Pradesh	4073	8588	9791	9444	10617	10924	12305	12482	11532	13070	18376	20953	20500	503
10	Jammu and Kashmir	5235	7268	8961	9829	12790	13555	13182	12856	12816	13692	15357	23620	27821	531
11	Jharkhand	680	1087	1098	1656	2782	2510	2516	2469	2272	3354	3712	6275	6721	988
12	Karnataka	539	1577	1473	1475	1730	1740	2005	1895	2090	3040	3004	3374	3510	651
13	Kerala	477	898	1005	1287	1429	1239	1887	2145	2872	4353	5079	6074	6757	1417
14	Madhya Pradesh	512	1056	1253	1338	2117	2083	2398	2562	2583	3655	3465	4551	4732	924
15	Maharashtra	655	1532	2299	1966	2240	1748	1810	2123	2123	2791	2556	4087	4354	665
16	Manipur	4117	8933	12031	13206	16352	17224	15184	17486	17780	19287	14540	17512	17023	413
17	Meghalaya	3567	5581	6233	7296	10809	10768	9827	11392	12809	12828	8285	12102	15768	442
18	Mizoram	9034	16770	16690	22423	27564	26687	27547	31095	31736	37010	33304	38904	37937	420
19	Nagaland	6636	10873	11491	14236	16973	20596	22623	24588	25385	30169	24438	27838	33733	508
20	Odisha	526	1462	1850	2102	2564	2870	3479	3502	3901	4822	5195	6409	6846	1301
21	Punjab	1440	2375	2790	2799	3353	2824	1386	1908	2298	3010	2317	3862	3285	228
22	Rajasthan	637	1145	1416	1476	1719	1844	2427	2753	3138	4551	4051	4832	5093	799
23	Sikkim	30407	29513	36989	35668	49197	37025	45586	42824	48467	49369	21050	36067	33369	110
24	Tamil Nadu	473	1029	1499	1943	1523	1715	1798	1783	2499	3612	3744	4209	4245	897
25	Telangana*										3690	6412	5884	8833	
26	Tripura	4626	7183	7762	8445	9672	9569	11744	12159	13054	16520	12441	18535	19240	416
27	Uttarakhand	1752	4009	3977	4293	6086	4837	5150	5882	6122	7669	6083	7339	9713	554
28	Uttar Pradesh	306	774	772	960	1608	1349	1398	1481	1870	2494	2567	3519	3916	1280
29	Paschimbanga	463	651	733	1283	1235	1148	1667	1538	1482	2379	3148	3709	3832	828
30	Delhi	985	1246	1899	2605	4931	5122	1445	1231	1170	1659	2607	2407	1848	188
31	Puducherry*		12503	12939	15109	16828	14026	9517	9446	18001	20169	20097	22284	21375	
	All States	736	1433	1687	1905	2474	2262	2427	2508	2746	3796	3802	5163	5006	680

Non-Tax Revenue includes State's own Non-tax Revenue + Grants from the Centre

Source: State Finances- A Study of Budgets of 2017-18, RBI

** Index not calculated since the previous years figures are not available*

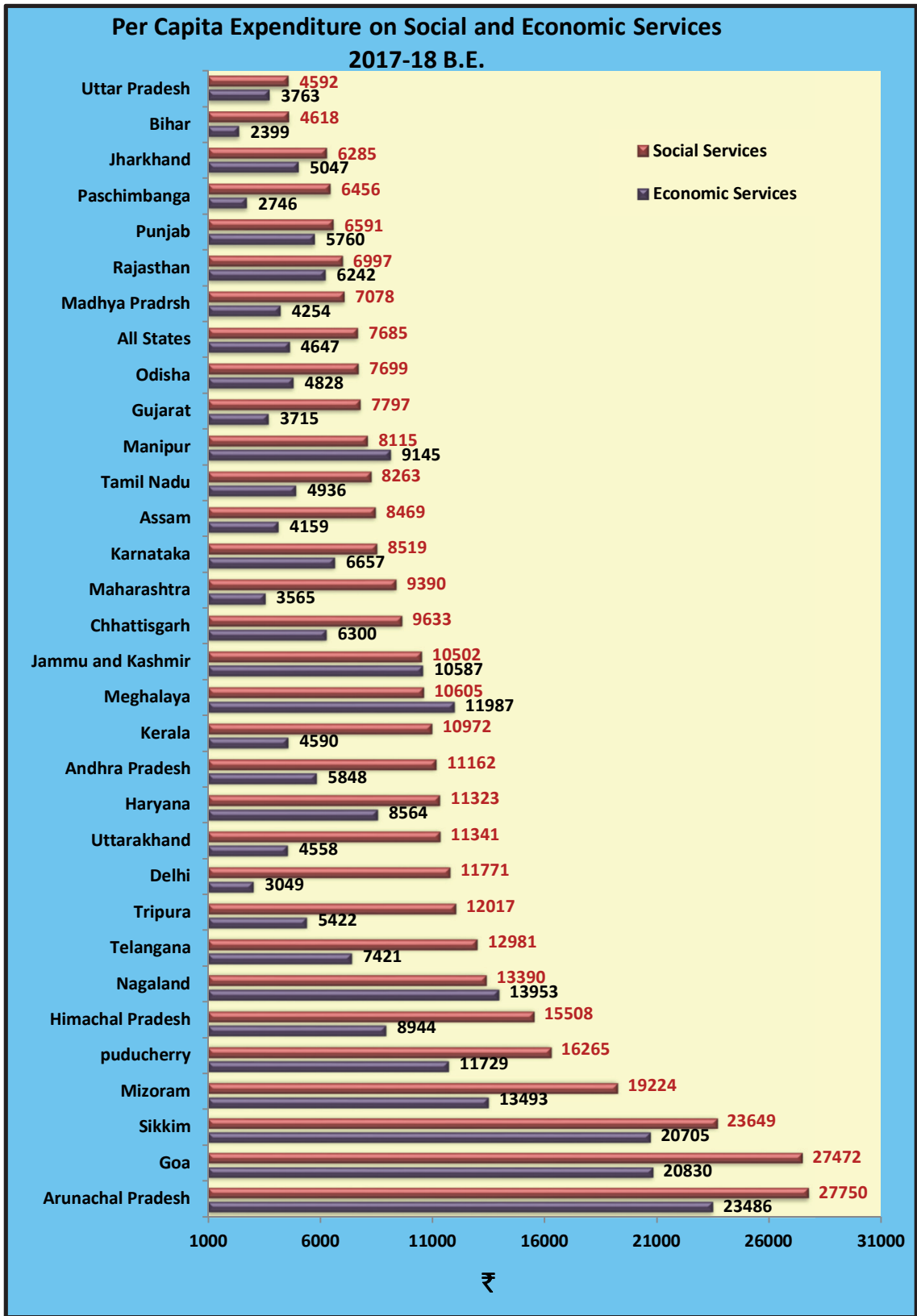
Table B-2(b)
OWN TAX & NON -TAX REVENUE GSDP RATIO

Sl. No	States	Own Tax Revenue/GSDP									Non Tax Revenue/GSDP								
		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17 RE	2017-18 BE	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17 RE	2017-18 BE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1	Andhra Pr	0.085	0.079	0.072	0.074	0.070	0.081	0.066	0.071	0.067	0.000	0.036	0.030	0.029	0.027	0.062	0.045	0.046	0.053
2	Arunachal Pr	0.017	0.024	0.029	0.025	0.030	0.026	0.029	0.032		0.682	0.514	0.393	0.358	0.298	0.421	0.159	0.152	
3	Assam	0.045	0.053	0.053	0.053	0.051	0.048	0.044	0.050		0.152	0.081	0.074	0.075	0.066	0.084	0.068	0.108	
4	Bihar	0.049	0.050	0.051	0.058	0.063	0.061	0.069	0.066	0.066	0.070	0.054	0.044	0.040	0.045	0.060	0.059	0.096	0.082
5	Chhattisgarh	0.067	0.076	0.068	0.073	0.069	0.071	0.073	0.087	0.080	0.076	0.070	0.056	0.053	0.048	0.065	0.057	0.081	0.075
6	Goa	0.065	0.064	0.060	0.077	0.100	0.081	0.072	0.071		0.066	0.081	0.060	0.056	0.056	0.060	0.048	0.053	
7	Gujarat	0.061	0.069	0.072	0.074	0.070	0.067	0.061	0.056		0.025	0.018	0.018	0.017	0.017	0.022	0.019	0.025	
8	Haryana	0.063	0.063	0.069	0.068	0.064	0.063	0.064	0.069		0.031	0.024	0.025	0.020	0.023	0.022	0.023	0.028	
9	Himachal Pr	0.054	0.065	0.056	0.056	0.054	0.057	0.059	0.057	0.058	0.147	0.130	0.116	0.105	0.085	0.089	0.115	0.120	0.110
10	J&Kashmir	0.064	0.061	0.061	0.067	0.066	0.064	0.063	0.067		0.302	0.275	0.211	0.190	0.175	0.184	0.176	0.254	
11	Jharkhand	0.055	0.052	0.046	0.047	0.050	0.047	0.056	0.071	0.078	0.085	0.067	0.055	0.048	0.041	0.054	0.064	0.096	0.097
12	Karnataka	0.087	0.095	0.077	0.077	0.077	0.077	0.072	0.071	0.069	0.030	0.025	0.020	0.017	0.016	0.021	0.018	0.019	0.018
13	Kerala	0.076	0.081	0.071	0.073	0.069	0.069	0.069	0.072		0.018	0.015	0.017	0.018	0.021	0.029	0.031	0.034	
14	Madhya Pr	0.077	0.082	0.085	0.080	0.076	0.076	0.074	0.068		0.065	0.057	0.055	0.050	0.044	0.058	0.050	0.055	
15	Maharashtra	0.064	0.070	0.068	0.071	0.066	0.065	0.064	0.061	0.061	0.028	0.018	0.016	0.017	0.015	0.018	0.015	0.022	0.021
16	Manipur	0.025	0.030	0.028	0.024	0.029	0.029	0.028	0.026		0.474	0.458	0.320	0.376	0.332	0.328	0.235	0.268	
17	Meghalaya	0.032	0.039	0.035	0.039	0.041	0.040	0.042	0.047	0.052	0.218	0.192	0.146	0.160	0.175	0.177	0.108	0.149	0.178
18	Mizoram	0.022	0.021	0.025	0.027	0.022	0.020	0.024	0.021		0.514	0.437	0.414	0.422	0.357	0.321	0.262	0.268	
19	Nagaland	0.015	0.020	0.025	0.024	0.020	0.021	0.022	0.022		0.320	0.361	0.368	0.350	0.311	0.337	0.260	0.272	
20	Odisha	0.055	0.058	0.058	0.057	0.057	0.063	0.068	0.062	0.064	0.063	0.060	0.063	0.057	0.057	0.067	0.069	0.075	0.074
21	Punjab	0.070	0.074	0.071	0.076	0.072	0.072	0.068	0.071		0.046	0.034	0.014	0.018	0.020	0.025	0.017	0.027	
22	Rajasthan	0.063	0.061	0.058	0.062	0.061	0.063	0.062	0.062	0.065	0.042	0.036	0.038	0.039	0.041	0.053	0.043	0.047	0.046
23	Sikkim	0.030	0.039	0.026	0.035	0.038	0.034	0.031	0.031	0.030	0.480	0.314	0.248	0.216	0.219	0.203	0.075	0.117	0.098
24	Tamil Nadu	0.074	0.084	0.079	0.083	0.076	0.073	0.068	0.069	0.070	0.021	0.020	0.017	0.015	0.019	0.025	0.024	0.025	0.023
25	Telangana						0.058	0.069	0.076	0.083					0.027	0.041	0.033	0.044	
26	Tripura	0.034	0.035	0.045	0.046	0.042	0.043	0.039			0.222	0.195	0.224	0.210	0.193	0.231	0.140		
27	Uttarakhand	0.050	0.053	0.049	0.049	0.049	0.052	0.053	0.057	0.033	0.083	0.057	0.045	0.046	0.043	0.050	0.037	0.042	0.050
28	Uttar Pradesh	0.067	0.069	0.073	0.071	0.071	0.073	0.071	0.072	0.060	0.060	0.044	0.039	0.037	0.041	0.052	0.048	0.061	0.063
29	Paschimbanga	0.042	0.044	0.048	0.055	0.053	0.055	0.053	0.056	0.055	0.027	0.021	0.029	0.024	0.021	0.031	0.038	0.041	0.037
30	Delhi	0.059	0.062	0.058	0.060	0.058	0.054	0.055	0.053	0.056	0.036	0.032	0.007	0.005	0.005	0.006	0.009	0.007	0.005
31	Puducherry	0.074	0.110	0.094	0.102	0.087	0.088	0.085	0.083	0.081	0.161	0.124	0.070	0.065	0.110	0.122	0.106	0.110	0.098

Source: (1) State Finances - A Study of Budgets of 2017-18 RBI

(2) GSDP- Department of Economics & Statistics, Government of Kerala and Ministry of Statistics & Programme Implementation, Government of India

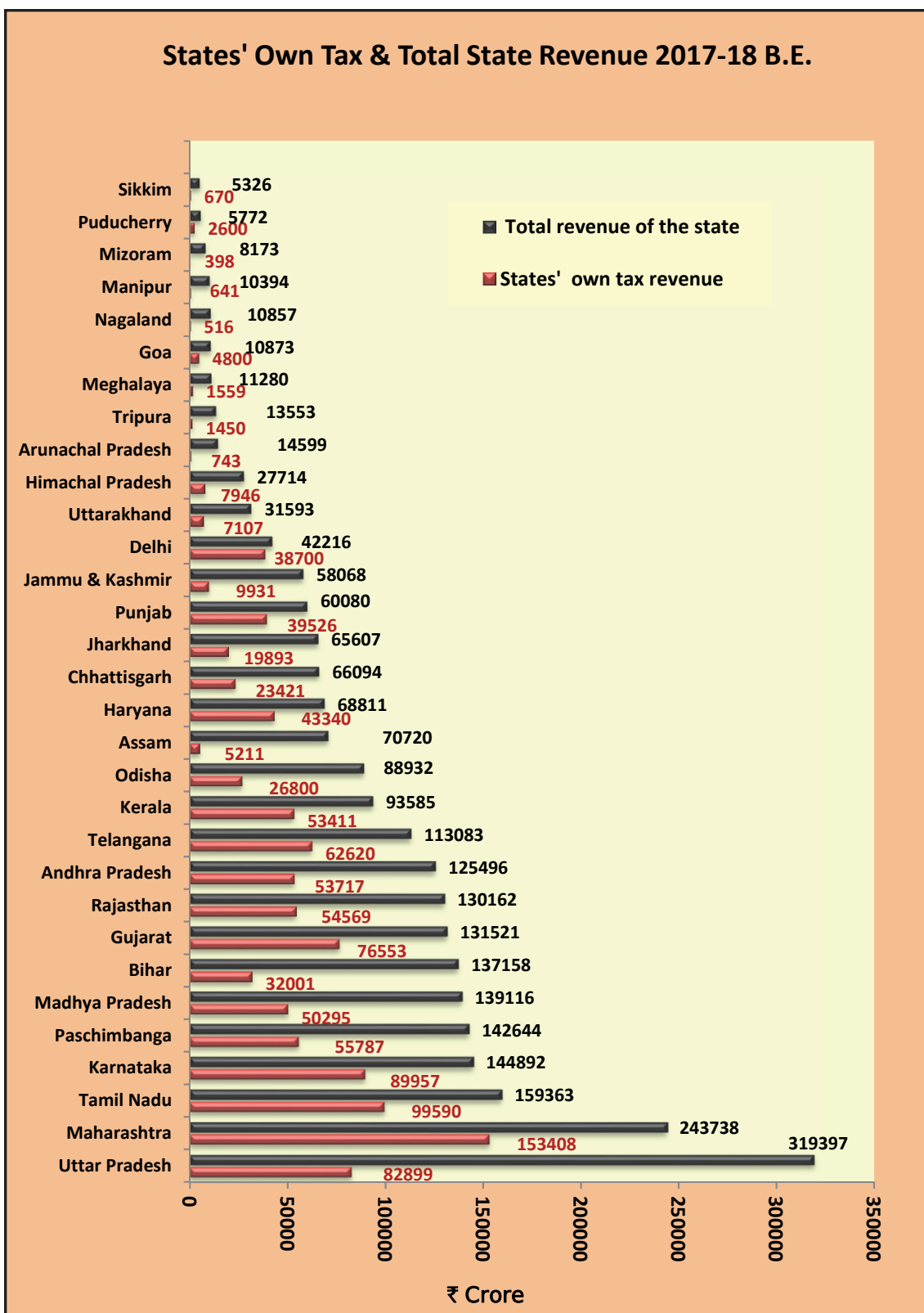
Table B-3										
ELASTICITY OF TAX EFFORT - ALL STATES										
Sl.No	States	1980-81 to 1990-91	1980-81 to 1993-94	1980-81 to 1994-95	States	2005-06	2014-15	2015-16	2016-17 RE	2017-18 BE
1	2	3	4	5	6	7	8	9	10	11
1	Andhra Pradesh	1.14	0.99	1.06	Andhra Pradesh	1.30	0.79	-0.43	1.47	0.58
2	Assam	2.01	1.82	1.66	Arunachal Pradesh	3.14	0.27	4.87	2.52	
3	Gujarat	1.35	1.35	1.3	Assam	1.72	0.65	0.42	2.07	
4	Haryana	1.17	1.14	1.15	Bihar	1.16	0.49	3.21	0.61	1.00
5	Himachal Pradesh	1.59	1.55	1.57	Chhattisgarh		1.57	1.47	2.63	0.27
6	Kerala	1.38	1.52	1.59	Goa	2.07	0.25	0.12	0.91	
7	Karnataka	1.44	1.42	1.37	Gujarat	1.07	0.64	0.19	0.24	
8	Meghalaya	2.1	1.86		Haryana	1.63	0.91	1.12	1.75	
9	Uttar Pradesh	1.56	1.34	1.4	Himachal Pradesh	1.62	1.78	1.17	0.65	1.26
10	Tamilnadu	1.5	1.26	1.31	Jammu & Kashmir	2.43	0.58	0.73	1.82	
11	Paschimbanga	1.21	1.09	1.33	Jharkhand		0.63	-1.70	3.01	2.25
Note.- Elasticity of tax effort - The rate of increase in tax receipts if the rate of increase in State income is 1 or Unity ie. $(T_i - T_o)Y_o / (Y_i - Y_o)T_o$, where,					Karnataka	0.90	1.14	0.51	0.84	0.70
					Kerala	0.61	0.97	1.10	1.29	
To- State Own's Tax receipts in the first year of the period					Madhya Pradesh	1.78	0.98	0.73	0.48	
					Maharashtra	0.53	0.81	0.79	0.62	
Ti- State Own's Tax receipts in the last year of the period					Manipur	1.46	0.73	0.91	-0.11	
					Meghalaya	2.06	-0.77	1.43	2.29	
Yo- State income (in current prices) of the first year of the period					Mizoram	3.56	0.47	2.72	0.14	
					Nagaland	2.71	1.55	1.56	1.17	
Yi - State income (in current prices) of the last year of the period					Odisha	2.42	3.25	2.74	0.21	1.52
					Punjab	2.59	0.98	0.42	1.35	
Source:(1) NSDP: Department of Economics & Statistics, Government of Kerala and Ministry of Statistics & Programme Implementation, Government of India (2011-12 Base Year)					Rajasthan	1.54	1.34	0.91	0.89	
					Sikkim	1.76	0.05	0.46	0.97	0.59
Source:(2)State Finances- A Study of Budgets of 2017-18 RBI.					Tamil Nadu	1.13	0.58	0.22	1.08	1.15
					Telangana				1.74	1.73
					Tripura		1.81	0.51	-0.06	
Note :Columns which are left as blank is due to the non availability of NSDP figures of respective States					Uttarakhand		1.47	1.24	1.92	-2.94
					Uttar Pradesh	1.69	1.64	0.72	1.12	-0.80
					Paschimbanga	0.45				
					Delhi	1.70	0.24	1.26	0.56	1.68
					Puducherry		2.51	0.65	0.78	0.69



Refer Table B-4

Table B-4															
PER CAPITA EXPENDITURE ON SOCIAL AND ECONOMIC SERVICES															
SI No	States	Accounts										2016-17 R.E	2017-18	B.E	
		2011-12		2012-13		2013-14		2014-15		2015-16					
		Social development services	Economic Services	Social development services	Economic Services	Social development services	Economic Services	Social development services	Economic Services	Social development services	Economic Services				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Andhra Pr	4490	2635	4860	3256	5212	3281	8426	8752	9208	4126	10303	5162	11162	5848
2	Arunachal Pr	10025	12648	10548	13001	12149	14970	15860	18397	16865	21689	19798	25213	27750	23486
3	Assam	3297	1315	3548	1442	4128	1572	5535	2165	5359	1885	8967	4061	8469	4159
4	Bihar	1804	967	2165	1191	2435	1297	2880	1312	3213	1761	4695	2570	4618	2399
5	Chhattisgarh	4102	2177	4373	3058	5364	3664	5688	5203	5944	5839	9656	6110	9633	6300
6	Goa	13383	13035	14955	13525	17738	14095	18828	14889	21148	17759	25385	20304	27472	20830
7	Gujarat	4065	2239	4785	2567	5179	2516	5795	3062	6561	3150	7205	3607	7797	3715
8	Haryana	4986	3571	5600	4458	5863	4846	7171	4909	7966	6912	10144	8303	11323	8564
9	Himachal Pr	7508	4447	8806	4909	9549	5112	10519	6667	11165	7730	15228	9257	15508	8944
10	Jammu and Kashmir	5014	5310	5378	5904	6055	5950	6421	6638	8430	8492	9547	9207	10502	10587
11	Jharkhand	2210	1777	2453	1899	2388	1528	3408	2647	4177	2731	6079	4247	6285	5047
12	Karnataka	4118	3133	4894	3487	5192	4233	6198	4719	7213	5272	8269	6034	8519	6657
13	Kerala	4859	1837	5607	2319	6204	2345	6979	3001	8082	3250	9484	3770	10972	4590
14	Madhya Pr	2796	1786	3280	2264	3682	2250	4191	3099	5493	3288	6226	4768	7078	4254
15	Maharashtra	4878	2213	5418	2406	6117	2416	6563	3214	6938	3207	8710	3892	9390	3565
16	Manipur	5283	4621	5170	4443	5308	4431	6569	6518	6256	6688	8356	9181	8115	9145
17	Meghalaya	5879	5415	5695	5467	6296	5548	7402	5809	7323	5188	8918	9531	10605	11987
18	Mizoram	12337	10613	14564	12659	15740	12142	18454	14875	18624	12029	21979	17895	19224	13493
19	Nagaland	5829	7087	7265	7961	8366	6479	9028	8633	10080	8980	13319	12100	13390	13953
20	Odisha	3418	2082	3511	2391	4345	2858	4817	3406	5605	4137	6875	4645	7699	4828
21	Punjab	3338	2261	3951	3232	3945	3346	4723	3178	5059	3313	5991	4646	6591	5760
22	Rajasthan	3196	1857	3607	2483	4426	2873	5232	4008	5922	4354	6979	5715	6997	6242
23	Sikkim	16997	10116	15257	10565	20357	10816	20217	12969	19315	17590	25565	20309	23649	20705
24	Tamil Nadu	4611	1960	5276	2408	6127	2659	6751	3599	7281	3978	7623	4752	8263	4936
25	Telangana							5101	4799	8204	5936	10579	6325	12981	7421
26	Tripura	5255	2026	5490	2354	6355	2767	8303	3658	8562	3381	11021	4207	12017	5422
27	Uttarakhand	5951	2078	5916	1937	6990	1981	8716	3644	9257	3714	9866	3803	11341	4558
28	Uttar Pr	2375	917	2604	1042	2924	1237	2887	1653	3850	2235	4388	2195	4592	3763
29	Paschimbanga	3455	982	3690	1299	4085	1290	4245	2131	4960	2614	6086	3005	6456	2746
30	Delhi	6397	1297	6785	1359	6985	2070	7405	1847	8091	2260	9875	2900	11771	3049
31	Puducherry	12040	6043	9623	5037	12443	11850	13357	11265	15629	11449	15447	12125	16265	11729
	All States	3675	1912	4041	2238	4516	2407	5124	3257	5909	3487	7170	4229	7685	4647

Source: State Finances - A Study of Budgets of 2017-18, RBI



Refer Table B-5

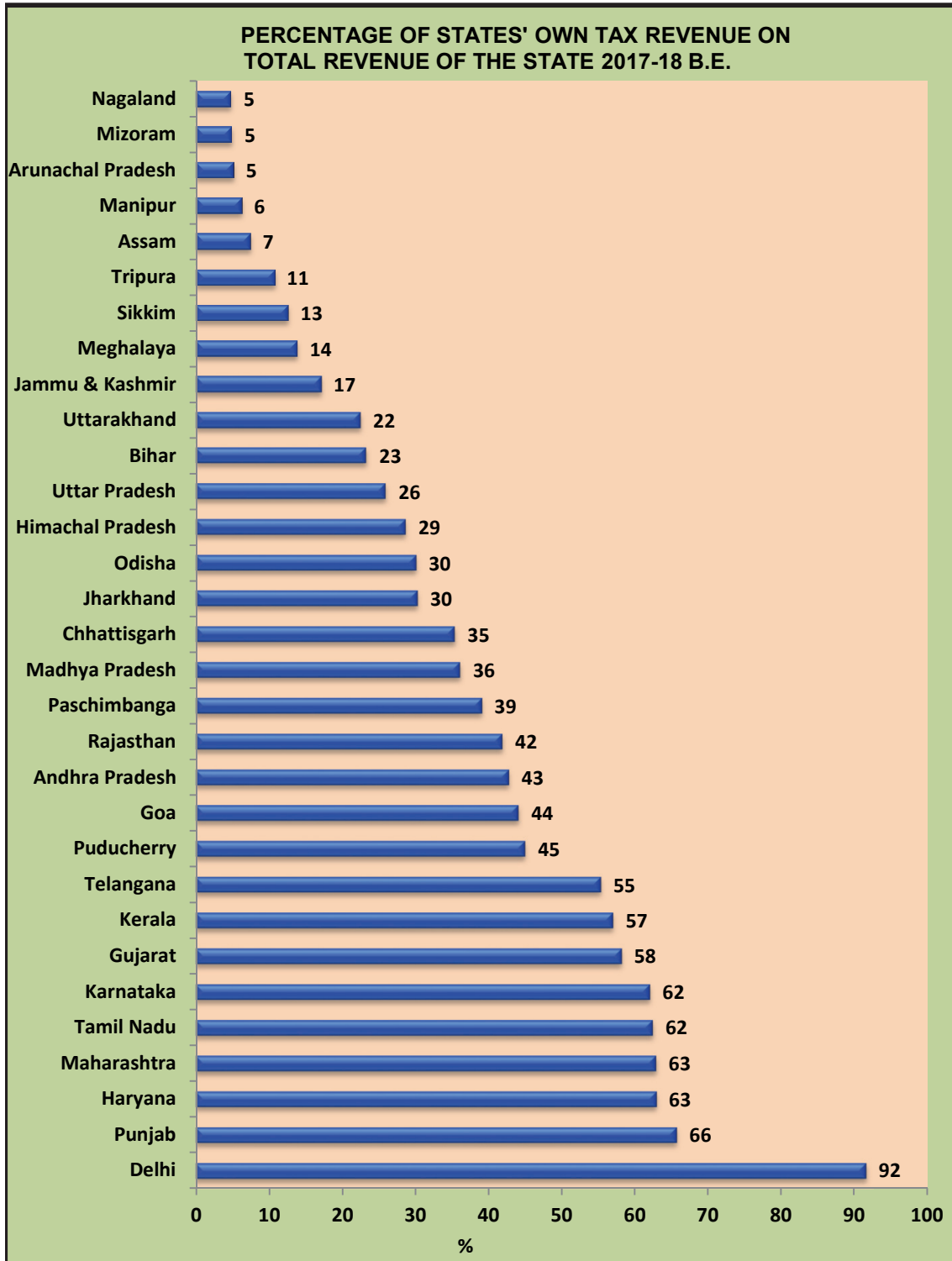
Table B-5

STATES' OWN TAX REVENUE AS PERCENTAGE OF STATES' TOTAL REVENUE

₹ Crore

Sl No	States	2012-13 Accounts			2013-14 Accounts			2014-15 Accounts			2015-16 Accounts			2016-17 R.E			2017-18 B.E		
		States' own tax revenue	Total revenue of the State	%	States' own tax revenue	Total revenue of the State	%	States' own tax revenue	Total revenue of the State	%	States' own tax revenue	Total revenue of the State	%	States' own tax revenue	Total revenue of the State	%	States' own tax revenue	Total revenue of the State	%
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1	Andhra Pradesh	59875	103830	57.7	64124	110719	57.9	42618	90672	47.0	39907	88648	45.0	49282	107709	45.8	53717	125496	42.8
2	Arunachal Pradesh	317	5762	5.5	435	5820	7.5	462	9136	5.1	535	10553	5.1	651	12122	5.4	743	14599	5.1
3	Assam	8250	30691	26.9	8995	32213	27.9	9450	38181	24.7	10107	42458	23.8	12633	59008	21.4	5211	70720	7.4
4	Bihar	16253	59567	27.3	19961	68919	29.0	20750	78418	26.5	25449	96123	26.5	27897	127537	21.9	32001	137158	23.3
5	Chhattisgarh	13034	29578	44.1	14343	32050	44.8	15707	37933	41.4	17075	46068	37.1	22734	62786	36.2	23421	66094	35.4
6	Goa	2940	5845	50.3	3582	6450	55.5	3896	7689	50.7	3975	8552	46.5	4446	10037	44.3	4800	10873	44.2
7	Gujarat	53897	75229	71.6	56372	79976	70.5	61340	91978	66.7	62649	97483	64.3	64759	112521	57.6	76553	131521	58.2
8	Haryana	23559	33634	70.0	25567	38012	67.3	27635	40799	67.7	30929	47557	65.0	37842	60327	62.7	43340	68811	63.0
9	Himachal Pradesh	4626	15598	29.7	5121	15711	32.6	5940	17843	33.3	6696	23440	28.6	7217	26677	27.1	7946	27714	28.7
10	Jammu & Kashmir	5832	26217	22.2	6273	27128	23.1	6334	28939	21.9	7326	35781	20.5	8442	50174	16.8	9931	58068	17.1
11	Jharkhand	8224	24770	33.2	9380	26137	35.9	10350	31565	32.8	11479	40638	28.2	16744	57651	29.0	19893	65607	30.3
12	Karnataka	53754	78176	68.8	62604	89543	69.9	70180	104142	67.4	75550	118817	63.6	82211	132867	61.9	89957	144892	62.1
13	Kerala	30077	44137	68.1	31995	49177	65.1	35233	57950	60.8	38995	69033	56.5	44548	80620	55.3	53411	93585	57.1
14	Madhya Pradesh	30582	70427	43.4	33552	75749	44.3	36567	88641	41.3	40214	105511	38.1	44135	126051	35.0	50295	139116	36.2
15	Maharashtra	103449	142947	72.4	108598	149822	72.5	115064	165415	69.6	126608	185036	68.4	137204	220012	62.4	153408	243738	62.9
16	Manipur	333	6820	4.9	473	7283	6.5	517	7998	6.5	552	8280	6.7	547	9950	5.5	641	10394	6.2
17	Meghalaya	848	5536	15.3	949	6267	15.1	939	6428	14.6	1057	7043	15.0	1269	8981	14.1	1559	11280	13.8
18	Mizoram	223	4537	4.9	230	4765	4.8	267	5511	4.8	358	6676	5.4	366	7889	4.6	398	8173	4.9
19	Nagaland	340	6204	5.5	333	6498	5.1	389	7651	5.1	427	8044	5.3	480	9356	5.1	516	10857	4.8
20	Odisha	15034	43937	34.2	16892	48947	34.5	19828	56998	34.8	22527	68941	32.7	23200	79983	29.0	26800	88932	30.1
21	Punjab	22588	32051	70.5	24079	35104	68.6	25570	39023	65.5	26690	41523	64.3	30252	51372	58.9	39526	60080	65.8
22	Rajasthan	30503	66913	45.6	33478	74470	45.0	38673	91327	42.3	42713	100285	42.6	46986	116428	40.4	54569	130162	41.9
23	Sikkim	435	3793	11.5	525	4326	12.1	528	4462	11.8	567	3784	15.0	629	5195	12.1	670	5326	12.6
24	Tamil Nadu	71254	98828	72.1	73718	108036	68.2	78657	122420	64.3	80476	129008	62.4	87287	143800	60.7	99590	159363	62.5
25	Telangana							29288	51042	57.4	39975	76134	52.5	50126	87070	57.6	62620	113083	55.4
26	Tripura	1005	7050	14.2	1074	7650	14.0	1174	9240	12.7	1332	9427	14.1	1410	12768	11.0	1450	13553	10.7
27	Uttarakhand	6414	15747	40.7	7355	17321	42.5	8358	20247	41.2	9378	21234	44.2	10867	25256	43.0	7107	31593	22.5
28	Uttar Pradesh	58098	145904	39.8	66582	168214	39.6	74172	193422	38.3	81106	227076	35.7	90219	269407	33.5	82899	319397	26.0
29	Paschim Banga	32808	68296	48.0	35831	72882	49.2	39412	86514	45.6	42492	109732	38.7	48927	129340	37.8	55787	142644	39.1
30	Delhi	23432	25561	91.7	25919	27981	92.6	26604	29585	89.9	30225	34999	86.4	32430	36922	87.8	38700	42216	91.7
31	Puducherry	1917	3146	60.9	1905	4308	44.2	1993	4758	41.9	2260	5088	44.4	2435	5655	43.1	2600	5772	45.0
	All States	679901	1280731	53.1	740242	1401475	52.8	807874	1625926	49.7	879630	1872972	47.0	988173	2245472	44.0	1100058	2550815	43.1

Source: State Finances - A Study of Budgets of 2017-18, RBI



Refer Table B-5

Table B-6 STATES' TOTAL REVENUE AND GSDP RATIO															
Sl. No	States	2011-12 Accounts		2012-13 Accounts		2013-14 Accounts		2014-15 Accounts		2015-16 Accounts		2016-17 RE		2017-18 BE	
		States' Total Revenue	Total Rev/ GSDP	States' Total Revenue	Total Rev/ GSDP	States' Total Revenue	Total Rev/ GSDP	States' Total Revenue	Total Rev/ GSDP	States' Total Revenue	Total Rev/ GSDP	States' Total Revenue	Total Rev/ GSDP	States' Total Revenue	Total Rev/ GSDP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Andhra Pradesh	93553	0.13	103830	0.13	110719	0.12	90672	0.17	88648	0.15	107709	0.15	125496	0.16
2	Arunachal Pradesh	5498	0.50	5762	0.46	5820	0.40	9136	0.51	10553	0.57	12122	0.60	14599	
3	Assam	27454	0.19	30691	0.20	32213	0.18	38181	0.20	42458	0.19	59008	0.23	70720	
4	Bihar	51319	0.21	59567	0.21	68919	0.22	78418	0.23	96123	0.26	127537	0.30	137158	0.28
5	Chhattisgarh	25866	0.16	29578	0.17	32050	0.15	37933	0.17	46068	0.20	62786	0.24	66094	0.23
6	Goa	5778	0.14	5845	0.15	6450	0.18	7689	0.16	8552	0.16	10037	0.16	10873	
7	Gujarat	62958	0.10	75229	0.10	79976	0.10	91978	0.10	97483	0.09	112521	0.10	131521	
8	Haryana	30557	0.10	33634	0.10	38012	0.09	40799	0.09	47557	0.10	60327	0.11	68811	
9	Himachal Pradesh	14542	0.20	15598	0.19	15711	0.17	17843	0.17	23440	0.21	26677	0.21	27714	0.20
10	Jammu and Kashmir	24782	0.32	26217	0.30	27128	0.28	28939	0.29	35781	0.31	50174	0.40	58068	
11	Jharkhand	22418	0.15	24770	0.14	26137	0.14	31565	0.14	40638	0.20	57651	0.24	65607	0.26
12	Karnataka	69806	0.12	78176	0.11	89543	0.11	104142	0.11	118817	0.11	132867	0.11	144892	0.11
13	Kerala	38009	0.10	44137	0.11	49177	0.11	57950	0.11	69033	0.12	80620	0.13	93585	0.15
14	Madhya Pradesh	62603	0.20	70427	0.18	75749	0.17	88641	0.18	105511	0.19	126051	0.19	139116	
15	Maharashtra	121285	0.09	142947	0.10	149822	0.09	165415	0.09	185036	0.09	220012	0.10	243738	0.10
16	Manipur	5653	0.44	6820	0.50	7283	0.45	7998	0.44	8280	0.42	9950	0.47	10394	
17	Meghalaya	4653	0.23	5536	0.25	6267	0.27	6428	0.28	7043	0.28	8981	0.33	11280	0.37
18	Mizoram	4011	0.55	4537	0.54	4765	0.46	5511	0.41	6676	0.44	7889	0.45	8173	
19	Nagaland	5586	0.46	6204	0.44	6498	0.39	7651	0.42	8044	0.41	9356	0.44	10857	
20	Odisha	40266	0.17	43937	0.17	48947	0.17	56998	0.18	68941	0.21	79983	0.21	88932	0.21
21	Punjab	26235	0.10	32051	0.11	35104	0.11	39023	0.11	41523	0.11	51372	0.12	60080	
22	Rajasthan	57010	0.13	66913	0.14	74470	0.14	91327	0.15	100285	0.15	116428	0.15	130162	0.15
23	Sikkim	3672	0.33	3793	0.31	4326	0.31	4462	0.29	3784	0.21	5195	0.26	5326	0.24
24	Tamil Nadu	85201	0.11	98828	0.12	108036	0.11	122420	0.11	129008	0.11	143800	0.11	159363	0.11
25	Telangana							51042	0.10	76134	0.13	87070	0.13	113083	0.15
26	Tripura	6476	0.34	7050	0.33	7650	0.30	9240	0.34	9427	0.27	12768		13553	
27	Uttarakhand	13690	0.12	15747	0.12	17321	0.12	20247	0.13	21234	0.12	25256	0.13	31593	0.15
28	Uttar Pradesh	130869	0.18	145904	0.18	168214	0.18	193422	0.19	227076	0.20	269407	0.22	319397	0.23
29	Paschimbanga	58754	0.11	68296	0.12	72882	0.11	86514	0.12	109732	0.14	129340	0.15	142644	0.14
30	Delhi	22392	0.07	25561	0.07	27981	0.06	29585	0.06	34999	0.06	36922	0.06	42216	0.06
31	Puducherry	2770	0.16	3146	0.17	4308	0.20	4758	0.21	5088	0.19	5655	0.19	5772	0.18
32	All States	1123666	0.13	1280731	0.13	1401475	0.13	1625926	0.13	1872972	0.14	2245472	0.15	2550815	0.20

Source: State Finances - A Study of Budgets of 2017-18, RBI

Source: Department of Economics & Statistics, Government of Kerala and Ministry of Statistics & Programme Implementation, Government of India as on 28/08/18 (2011-12 Base Year)

Table B-7
OWN TAX REVENUE OF THE STATES LEVIED AND COLLECTED

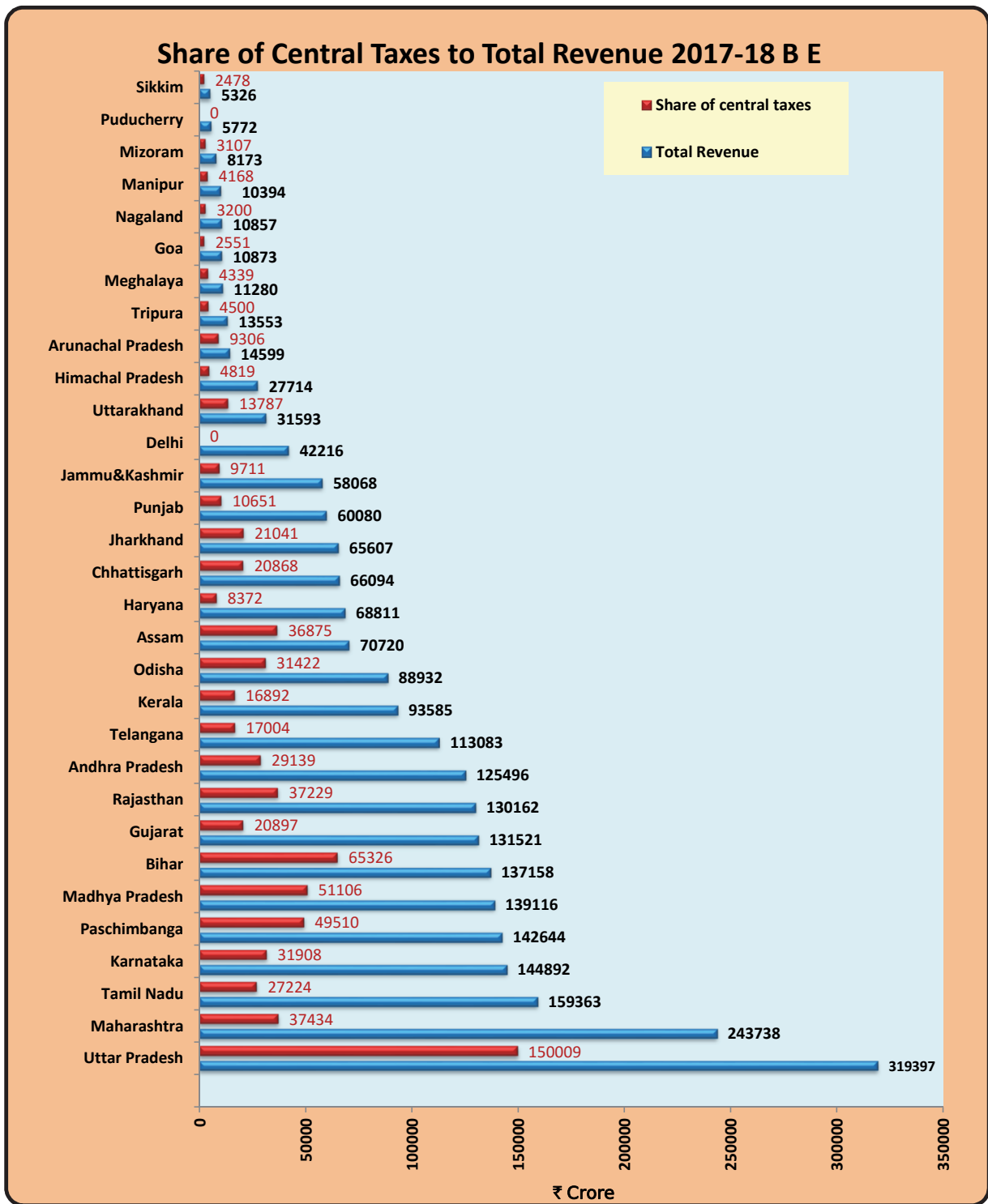
₹ Crore

Sl. No	States	Accounts										2016-17 R.E	2017-18 B.E	% increase in 2017-18 B.E over 2006-07 Accounts	% Share of each State to total 2015-16 Accounts
		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Andhra Pradesh	23926	28794	33358	40664	45140	53283	59875	64124	42618	39907	49282	53717	125	4.54
2	Arunachal Pradesh	78	98	136	126	210	317	317	435	462	535	651	743	850	0.06
3	Assam	3483	3360	4150	4333	5930	7638	8250	8995	9450	10107	12633	5211	50	1.15
4	Bihar	4033	5086	6173	8141	9870	12612	16253	19961	20750	25449	27897	32001	693	2.89
5	Chhattisgarh	5046	5618	6594	6692	9010	10712	13034	14343	15707	17075	22734	23421	364	1.94
6	Goa	1292	1359	1694	1906	2140	2551	2940	3582	3896	3975	4446	4800	272	0.45
7	Gujarat	18465	21886	23557	26353	36340	44252	53897	56372	61340	62649	64759	76553	315	7.12
8	Haryana	10928	11618	11655	14045	16790	20399	23559	25567	27635	30929	37842	43340	297	3.52
9	Himachal Pradesh	1656	1958	2242	2604	3640	4107	4626	5121	5940	6696	7217	7946	380	0.76
10	Jammu and Kashmir	1903	2300	2693	3075	3480	4745	5832	6273	6334	7326	8442	9931	422	0.83
11	Jharkhand	3128	3550	5084	5560	5970	6953	8224	9380	10350	11479	16744	19893	536	1.30
12	Karnataka	23301	25987	27646	29339	38470	46475	53754	62604	70180	75550	82211	89957	286	8.59
13	Kerala	11942	13669	15990	17403	21722	25718	30077	31995	35233	38995	44548	53411	347	4.43
14	Madhya Pradesh	10473	12018	13614	17442	21420	26973	30582	33552	36567	40214	44135	50295	380	4.57
15	Maharashtra	40099	47528	52030	55711	75030	87608	103449	108598	115064	126608	137204	153408	283	14.39
16	Manipur	122	147	170	205	270	368	333	473	517	552	547	641	428	0.06
17	Meghalaya	305	319	369	404	570	697	848	949	939	1057	1269	1559	412	0.12
18	Mizoram	68	78	95	117	130	178	223	230	267	358	366	398	488	0.04
19	Nagaland	119	131	156	156	230	303	340	333	389	427	480	516	334	0.05
20	Odisha	6065	6856	7995	8920	11190	13442	15034	16892	19828	22527	23200	26800	342	2.56
21	Punjab	9017	9899	11150	13857	16830	18841	22588	24079	25570	26690	30252	39526	338	3.03
22	Rajasthan	11608	13275	14943	16663	20760	25377	30503	33478	38673	42713	46986	54569	370	4.86
23	Sikkim	173	198	185	184	280	293	435	525	528	567	629	670	287	0.06
24	Tamil Nadu	27771	29619	33684	35396	47780	59517	71254	73718	78657	80476	87287	99590	259	9.15
25	Telangana									29288	39975	50126	62620		4.54
26	Tripura	342	371	443	530	620	858	1005	1074	1174	1332	1410	1450	325	0.15
27	Uttarakhand	2514	2739	3045	3529	4410	5615	6414	7355	8338	9378	10867	7107	183	1.07
28	Uttar Pradesh	22998	24959	28659	35255	41350	52613	58098	66582	74172	81106	90219	82899	260	9.22
29	Paschimbanga	11695	13126	14419	16917	21130	24938	32808	35831	39412	42492	48927	55787	377	4.83
30	Delhi	10156	11783	12181	13174	16480	19971	23432	25919	26604	30225	32430	38700	281	3.44
31	Puducherry	570	653	725	906	1500	1587	1917	1905	1993	2260	2435	2600	357	0.26
	All States	263274	298981	334836	379607	478690	578941	679899	740242	807874	879630	988173	1100058	318	100.00

Source: State Finances- A Study of Budgets of 2017-18, RBI

Table B-8																						
SHARE OF CENTRAL TAXES TO TOTAL REVENUE OF THE STATES																						
₹ Crore																						
Sl.No.	States	2011-12 Accounts			2012-13 Accounts			2013-14 Accounts			2014-15 Accounts			2015-16 Accounts			2016-17 R.E.			2017-18 B.E.		
		Share in central tax	Total Revenue	%	Share in central tax	Total Revenue	%	Share in central tax	Total Revenue	%	Share in central tax	Total Revenue	%	Share in central tax	Total Revenue	%	Share in central tax	Total Revenue	%	Share in central tax	Total Revenue	%
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
1	Andhra Pradesh	17751	93553	19	20271	103830	20	22132	110719	20	15299	90672	17	21894	88648	25	26264	107709	24	29139	125496	23
2	Arunachal Pradesh	839	5498	15	958	5762	17	1046	5820	18	1110	9136	12	7076	10553	67	8388	12122	69	9306	14599	64
3	Assam	9283	27454	34	10601	30691	35	11575	32213	36	12284	38181	32	16785	42458	40	18938	59008	32	36875	70720	52
4	Bihar	27955	51319	54	31900	59567	54	34829	68919	51	36963	78418	47	48923	96123	51	58881	127537	46	65326	137158	48
5	Chhattisgarh	6520	25866	24	7218	29578	24	7880	32050	25	8363	37933	22	15716	46068	34	18809	62786	30	20868	66094	32
6	Goa	680	5778	12	777	5845	13	849	6450	13	901	7689	12	1924	8552	22	2247	10037	22	2551	10873	23
7	Gujarat	7780	62958	12	8869	75229	12	9702	79976	12	10296	91978	11	15690	97483	16	18835	112521	17	20897	131521	16
8	Haryana	2682	30557	9	3062	33634	9	3343	38012	9	3548	40799	9	5496	47557	12	7246	60327	12	8372	68811	12
9	Himachal Pradesh	1999	14542	14	2282	15598	15	2492	15711	16	2644	17843	15	3611	23440	15	4334	26677	16	4819	27714	17
10	Jammu&Kashmir	3495	24782	14	3870	26217	15	4142	27128	15	4477	28939	15	7813	35781	22	9500	50174	19	9711	58068	17
11	Jharkhand	7170	22418	32	8188	24770	33	8939	26137	34	9487	31565	30	15969	40638	39	18242	57651	32	21041	65607	32
12	Karnataka	11076	69806	16	12647	78176	16	13808	89543	15	14654	104142	14	23983	118817	20	28760	132867	22	31908	144892	22
13	Kerala	5990	38009	16	6841	44137	15	7469	49177	15	7926	57950	14	12691	69033	18	15225	80620	19	16892	93585	18
14	Madhya Pradesh	18219	62603	29	20805	70427	30	22715	75749	30	24107	88641	27	38398	105511	36	46064	126051	37	51106	139116	37
15	Maharashtra	13343	121285	11	15192	142947	11	16630	149822	11	17630	165415	11	28106	185036	15	33742	220012	15	37434	243738	15
16	Manipur	1154	5653	20	1318	6820	19	1439	7283	20	1527	7998	19	3141	8280	38	3757	9950	38	4168	10394	40
17	Meghalaya	1044	4653	22	1192	5536	22	1302	6267	21	1382	6428	21	3276	7043	47	3669	8981	41	4339	11280	38
18	Mizoram	828	4011	21	786	4537	17	858	4765	18	911	5511	17	2348	6676	35	2801	7889	35	3107	8173	38
19	Nagaland	804	5586	14	917	6204	15	1001	6498	15	1063	7651	14	2541	8044	32	3033	9556	32	3200	10857	29
20	Odisha	12229	40266	30	13965	43937	32	15247	48947	31	16181	56998	28	23574	68941	34	28321	79983	35	31422	88932	35
21	Punjab	3554	26235	14	4059	32051	13	4431	35104	13	4703	39023	12	8009	41523	19	9600	51372	19	10651	60080	18
22	Rajasthan	14977	57010	26	17103	66913	26	18673	74470	25	19817	91327	22	27916	100285	28	33556	116428	29	37229	130162	29
23	Sikkim	612	3672	17	698	3793	18	763	4326	18	809	4462	18	1870	3784	49	2233	5195	43	2478	5326	47
24	Tamil Nadu	12715	85201	15	14520	98828	15	15853	108036	15	16824	122420	14	20354	129008	16	24538	143800	17	27224	159363	17
25	Telangana										8189	51042	16	12351	76134	16	14877	87070	17	17004	113083	15
26	Tripura	1307	6476	20	1493	7050	21	1630	7650	21	1730	9240	19	3266	9427	35	4100	12768	32	4500	13553	33
27	Uttarakhand	2866	13690	21	3273	15747	21	3573	17321	21	3792	20247	19	5333	21234	25	6412	25256	25	13787	31593	44
28	Uttar Pradesh	50351	130869	38	57498	145904	39	62777	168214	37	66623	193422	34	90974	227076	40	102650	269407	38	150009	319397	47
29	Paschimbanga	18587	58754	32	21226	68296	31	23175	72882	32	24595	86514	28	37164	109732	34	44625	129340	35	49510	142644	35
30	Delhi	0	22392	0	0	3146	0	0	27981	0	0	29585	0	0	34999	0	0	36922	0	0	42216	0
31	Puducherry	0	2770	0	0	25561	0	0	4308	0	0	4758	0	0	5088	0	0	5655	0	0	5772	0
32	All States	255590	1123666	23	291530	1280731	23	318273	1401475	23	337835	1625926	21	506191	1872972	27	599645	2245472	27	724874	2550815	28

Source: State Finances - A Study of Budgets of 2017-18, RBI



Refer Table B-8

Table B-9
STATE TAXES-PROPENSITY TO TAX AVERAGE AND
MARGINAL PROPENSITY TO TAX- ALL STATES

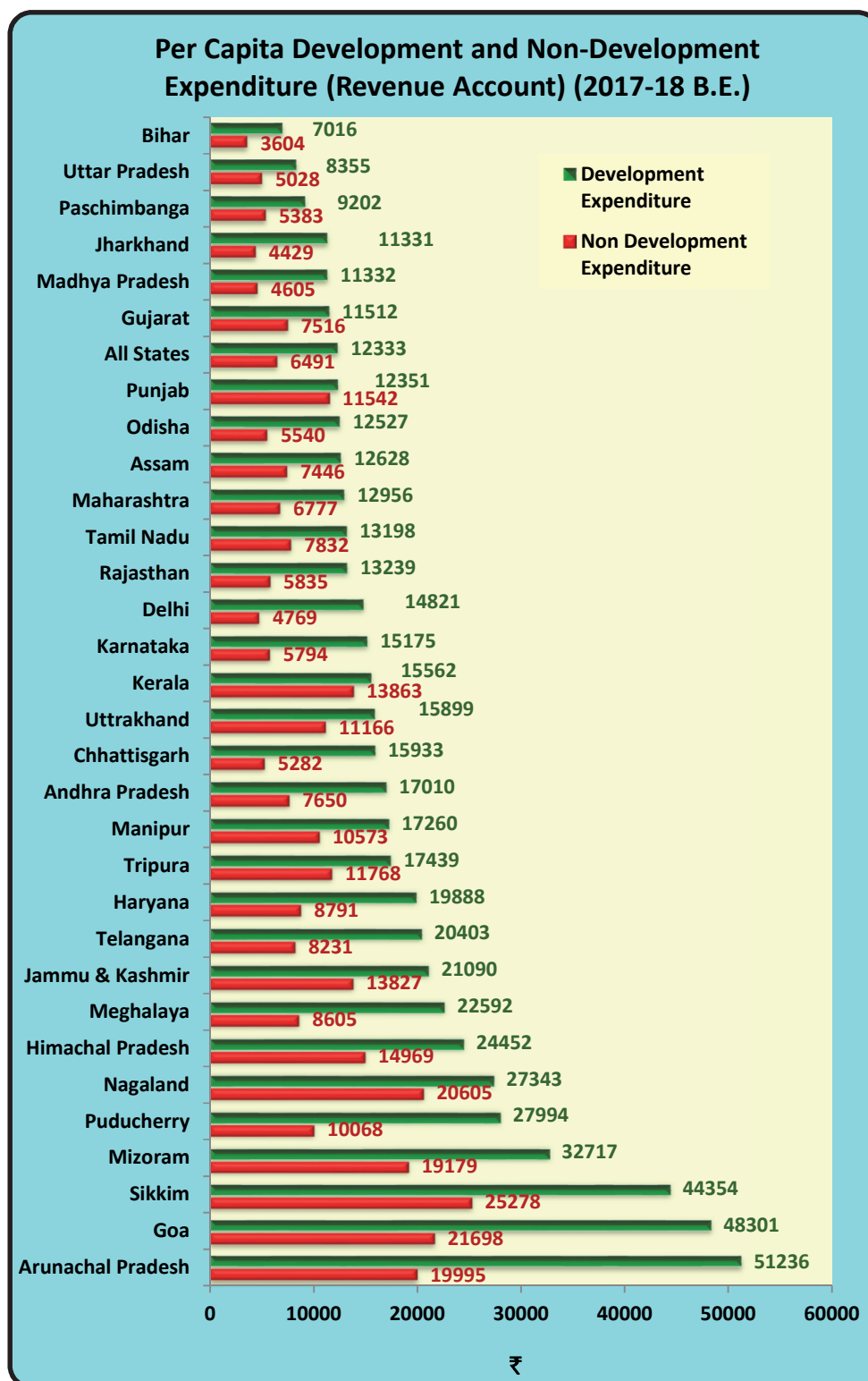
Sl. No.	States	1990-91		1991-92		States	2005-06		2014-15		2015-16		2016-17		2017-18	
		A.P.	M.P.	A.P.	M.P.		A.P.	M.P.	A.P.	M.P.	A.P.	M.P.	A.P.	M.P.		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Andhra Pradesh	0.09	0.05	0.08	0.07	Andhra Pradesh	0.16	0.19	0.12	-0.49	0.11	0.06	0.12	0.16	0.11	0.07
2	Assam	0.05	0.09	0.05	0.10	Arunachal Pradesh	0.08	0.22	0.10	0.03	0.45	11.31	0.49	0.98		
3	Gujarat	0.10	0.08	0.11	0.18	Assam	0.11	0.17	0.13	0.09	0.13	0.18	0.14	0.19		
4	Haryana	0.89	0.07	0.09	0.11	Bihar	0.15	0.14	0.18	0.12	0.22	0.75	0.22	0.23	0.22	0.18
5	Himachal Pradesh	0.07	0.08	0.07	0.09	Chhattisgarh	0.11	0.18	0.12	0.16	0.16	0.75	0.18	0.33	0.17	0.11
6	Kerala	0.11	0.08	0.12	0.23	Goa	0.09	0.15	0.11	0.03	0.12	0.15	0.12	0.12		
7	Manipur	0.02	0.08	0.02	-0.04	Gujarat	0.08	0.11	0.09	0.06	0.09	0.08	0.08	0.04		
8	Meghalaya	0.05	-0.07	0.05	0.09	Haryana	0.09	0.13	0.08	0.07	0.08	0.12	0.09	0.15		
9	Sikkim	0.06	-0.02	0.05	0.00	Himachal Pradesh	0.07	0.07	0.10	0.13	0.11	0.18	0.11	0.11	0.11	0.14
10	Tamil Nadu	0.12	0.22	0.13	0.22	Jammu & Kashmir	0.10	0.17	0.13	0.29	0.15	0.25	0.17	0.34		
11	Uttar Pradesh	0.06	0.09	0.06	0.05	Jharkhand	0.08	0.05	0.10	0.05	0.15	-0.59	0.16	0.26	0.17	0.33
Source:(1) Department of Economics & Statistics, Government of Kerala and Ministry of Statistics & Programme Implementation, Government of India (2011-12 Base Year)						Karnataka	0.11	0.09	0.10	0.11	0.10	0.12	0.11	0.11	0.10	0.08
						Kerala	0.09	0.05	0.09	0.09	0.10	0.19	0.11	0.15		
						Madhya Pradesh	0.12	0.17	0.14	0.12	0.16	0.31	0.15	0.12		
(2) Total Tax-State finances a study of Budgets 2017-18, RBI						Maharashtra	0.07	0.05	0.09	0.07	0.09	0.11	0.09	0.07	0.09	0.10
Note:A.P. Average Propensity to tax = Tax / income ratio = Ti/Yi.						Manipur	0.08	0.13	0.13	0.07	0.21	1.35	0.23	0.45		
M.P. - Marginal propensity to tax = incremental tax / incremental income ratio = (Ti-To)/(Yi-Yo) where,						Meghalaya	0.08	0.13	0.11	0.25	0.19	1.11	0.20	0.31	0.22	0.35
						Mizoram	0.09	0.24	0.10	0.03	0.20	1.00	0.20	0.22		
Ti - Total Tax receipts on the current year						Nagaland	0.05	0.16	0.09	0.07	0.17	1.48	0.19	0.30		
To - Total Tax receipts of the previous year						Odisha	0.11	0.15	0.13	0.28	0.16	0.74	0.16	0.13	0.16	0.20
Yi - NSDP (in current prices) of the current year						Punjab	0.09	0.16	0.10	0.09	0.10	0.13	0.10	0.15		
Yo - NSDP (in current prices) of the previous year						Rajasthan	0.10	0.12	0.11	0.11	0.11	0.19	0.12	0.14	0.12	0.15
						Sikkim	0.15	0.30	0.10	0.04	0.15	0.50	0.16	0.24	0.16	0.15
						Tamil Nadu	0.10	0.11	0.10	0.06	0.10	0.05	0.10	0.13	0.10	0.11
						Telangana			0.08	0.78	0.10	0.22	0.11	0.17	0.12	0.17
						Tripura	0.07	0.08	0.12	0.17	0.15	0.26				
						Uttarakhand	0.08	0.14	0.08	0.10	0.09	0.18	0.10	0.20	0.11	0.18
						Uttar Pradesh	0.12	0.17	0.16	0.20	0.17	0.27	0.17	0.20	0.19	0.36
						Paschim Banga			0.10	0.15	0.11	0.21	0.12	0.18	0.11	0.09
						Delhi	0.07	0.10	0.06	0.02	0.06	0.07	0.06	0.03	0.06	0.10
						Puducherry			0.10	0.24	0.09	0.06	0.09	0.07	0.09	0.06

Table B-10														
PER CAPITA DEVELOPMENT EXPENDITURE (REVENUE ACCOUNT) OF STATES														
SI No.	States	Accounts											R.E.	B.E.
		2001-02	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Andhra Pradesh	2002	3206	4406	5249	6476	6153	7125	8116	8493	17178	13333	15464	17010
2	Arunachal Pradesh	6342	11443	14025	17715	23577	20204	22673	23549	27120	34257	38553	45011	51236
3	Assam	1470	2493	2725	2849	5021	4379	4612	4990	5699	7700	7245	13028	12628
4	Bihar	748	1315	1576	1950	2562	2378	2771	3356	3732	4191	4974	7265	7016
5	Chhattisgarh	1474	2517	3212	4219	6127	5600	6279	7430	9029	10892	11783	15767	15933
6	Goa	7594	11279	13832	16716	22145	22733	26417	28480	31834	33717	38907	45689	48301
7	Gujarat	3063	3088	3590	4513	5609	6425	6304	7351	7694	8856	9711	10812	11512
8	Haryana	2438	4822	5130	6021	7936	7554	8557	10058	10709	12080	14878	18447	19888
9	Himachal Pradesh	4301	6726	7528	8453	9719	11833	11954	13716	14661	17186	18895	24485	24452
10	Jammu & Kashmir	2985	5422	5862	6398	7715	9240	10324	11282	12004	13060	16922	18754	21090
11	Jharkhand	1356	2634	2813	3328	3605	4302	3988	4352	3916	6055	6908	10326	11331
12	Karnataka	2243	3800	4369	4746	5280	6292	7251	8382	9425	10918	12485	14303	15175
13	Kerala	1879	2749	3247	4048	4480	4943	6696	7927	8549	9980	11332	13254	15562
14	Madhya Pradesh	1482	1876	2212	2601	3429	3861	4582	5543	5933	7290	8781	10994	11332
15	Maharashtra	2068	3365	3818	4499	6292	6081	7091	7824	8533	9778	10146	12602	12956
16	Manipur	3247	6678	5895	6540	7968	9592	9904	9612	9739	13087	12944	17537	17260
17	Meghalaya	3158	4876	5973	6981	10122	10405	11294	11162	11844	13211	12511	18448	22592
18	Mizoram	8259	11632	13348	15762	20308	22609	22950	27223	27882	33329	30653	39874	32717
19	Nagaland	3676	5672	6946	7766	9796	11836	12916	15227	14845	17660	19060	25419	27343
20	Odisha	1306	2056	2609	3523	4586	4704	5500	5902	7204	8223	9743	11520	12527
21	Punjab	2049	3023	3765	3875	5011	4991	5599	7183	7291	7901	8372	10636	12351
22	Rajasthan	1550	2344	2921	3362	3974	4212	5053	6090	7299	9240	10276	12694	13239
23	Sikkim	7597	11101	13173	16027	21592	21720	27112	25822	31173	33186	36906	45873	44354
24	Tamil Nadu	1919	3197	3607	4729	5339	6138	6571	7683	8786	10351	11260	12375	13198
25	Telangana										9900	14140	16904	20403
26	Tripura	3353	3752	4163	4967	7254	6563	7281	7844	9122	11961	11942	15228	17439
27	Uttarakhand	2137	4152	4653	5357	7881	7177	8028	7853	8970	12361	12971	13669	15899
28	Uttar Pradesh	884	1564	1916	2286	2686	2803	3291	3647	4161	4540	6086	6583	8355
29	Paschimbanga	1482	1864	2232	3531	3873	3996	4437	4988	5376	6376	7574	9090	9202
30	Delhi	2557	2755	3810	5019	6420	6057	7694	8144	9055	9252	10351	12775	14821
31	Puducherry		13295	15275	16896	21647	22035	18082	14660	24293	24622	27078	27573	27994
	All States	1694	2614	3105	3766	4691	4853	5587	6279	6923	8382	9396	11399	12333
	Index-All States	100	154	183	222	277	286	325	378	406	483	555	673	728
	Index-Kerala	100	146	173	215	238	263	356	423	457	531	603	705	828

Source: State Finances - A Study of Budgets of 2017-18 RBI

Table B-11														
PER CAPITA EXPENDITURE ON NON-DEVELOPMENT SERVICES (REVENUE ACCOUNT)														
₹														
Sl.No.	States	Accounts											R.E	B.E
		2001-02	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Andhra Pradesh	1226	1897	2251	2297	2684	3181	3529	3862	4278	5701	5664	6655	7650
2	Arunachal Pradesh	3098	4787	5304	6539	10021	10312	9294	9968	12217	15871	16610	18215	19995
3	Assam	1098	1501	1718	1845	4200	2563	3115	0	3374	3954	3823	6353	7446
4	Bihar	767	952	1020	1142	1481	1586	1708	1747	2031	2398	2500	3232	3604
5	Chhattisgarh	826	1168	1345	1569	1796	2193	2312	2538	2949	3319	3786	4573	5282
6	Goa	8039	5265	5967	7509	9797	10259	11209	12614	13979	15850	17037	20198	21698
7	Gujarat	1416	2205	2484	2398	2855	3407	3557	3910	4289	4735	5121	5882	7516
8	Haryana	1654	2078	2243	2537	3143	3728	4031	4589	5172	6288	6921	7826	8791
9	Himachal Pradesh	3195	5112	5313	6003	6521	7847	8299	9506	10034	10734	12297	13751	14969
10	Jammu and Kashmir	3095	3779	4818	4817	5727	6723	7749	8272	8744	9094	10174	12051	13827
11	Jharkhand	873	1200	1656	1864	2124	2219	2380	2561	2895	3038	3377	4010	4429
12	Karnataka	1179	1852	1932	2157	2312	2390	2690	3247	3972	4451	4797	5099	5794
13	Kerala	1762	2909	3729	3858	4204	4628	6080	6768	7867	9249	10566	12146	13863
14	Madhya Pradesh	836	1296	1409	1504	1781	2061	2235	2382	2730	2923	3310	3931	4605
15	Maharashtra	1833	2396	2275	2499	3025	3393	3813	4163	4659	5159	5426	6277	6777
16	Manipur	2354	3784	4038	4686	5024	6785	7841	7719	8080	8911	9353	10884	10573
17	Meghalaya	1859	2847	3151	3750	4132	5082	5018	5128	5864	6314	6896	7274	8605
18	Mizoram	4404	6521	6825	8390	10313	11636	11183	12522	14557	14942	16082	22225	19179
19	Nagaland	3617	4815	6012	6799	8027	9304	11708	12613	13426	15247	17445	19984	20605
20	Odisha	1344	1929	1859	1773	2704	2460	2605	2913	3177	3338	3425	4630	5540
21	Punjab	3115	3967	4947	5317	5863	6795	6060	6558	7038	7927	8392	9709	11542
22	Rajasthan	1271	1662	1754	2042	2436	2507	2726	2923	3281	3862	4237	5386	5835
23	Sikkim	23223	21669	27600	23314	26623	26125	25584	22316	23413	25094	19434	23327	25278
24	Tamil Nadu	1436	2302	2476	2831	3046	3868	4012	4323	4835	5586	6047	6938	7832
25	Telangana										3853	6260	6215	8231
26	Tripura	2248	3391	3853	3876	5324	5350	5537	5789	6190	6978	7846	9812	11768
27	Uttarakhand	1128	2579	2880	3314	4442	4265	4424	5215	5921	6995	7842	8775	11166
28	Uttar Pradesh	974	1326	1449	1594	2189	2434	2653	2927	2983	3048	3372	4185	5028
29	Paschimbanga	1402	2101	2214	2412	3263	3235	3535	3810	4360	4516	4782	5231	5383
30	Delhi	915	1754	2115	2190	2399	2234	2595	3317	3175	3330	3509	3863	4769
31	Puducherry		4221	4951	6098	7484	7137	7783	8753	9250	10332	10440	11520	10068
	All States	1334	1894	2080	2247	2775	3024	3341	3518	3985	4410	4811	5669	6491
	Index-All States	100	142	156	168	208	227	250	264	299	331	361	425	487
	Index-Kerala	100	165	212	219	239	263	345	384	446	525	600	689	787

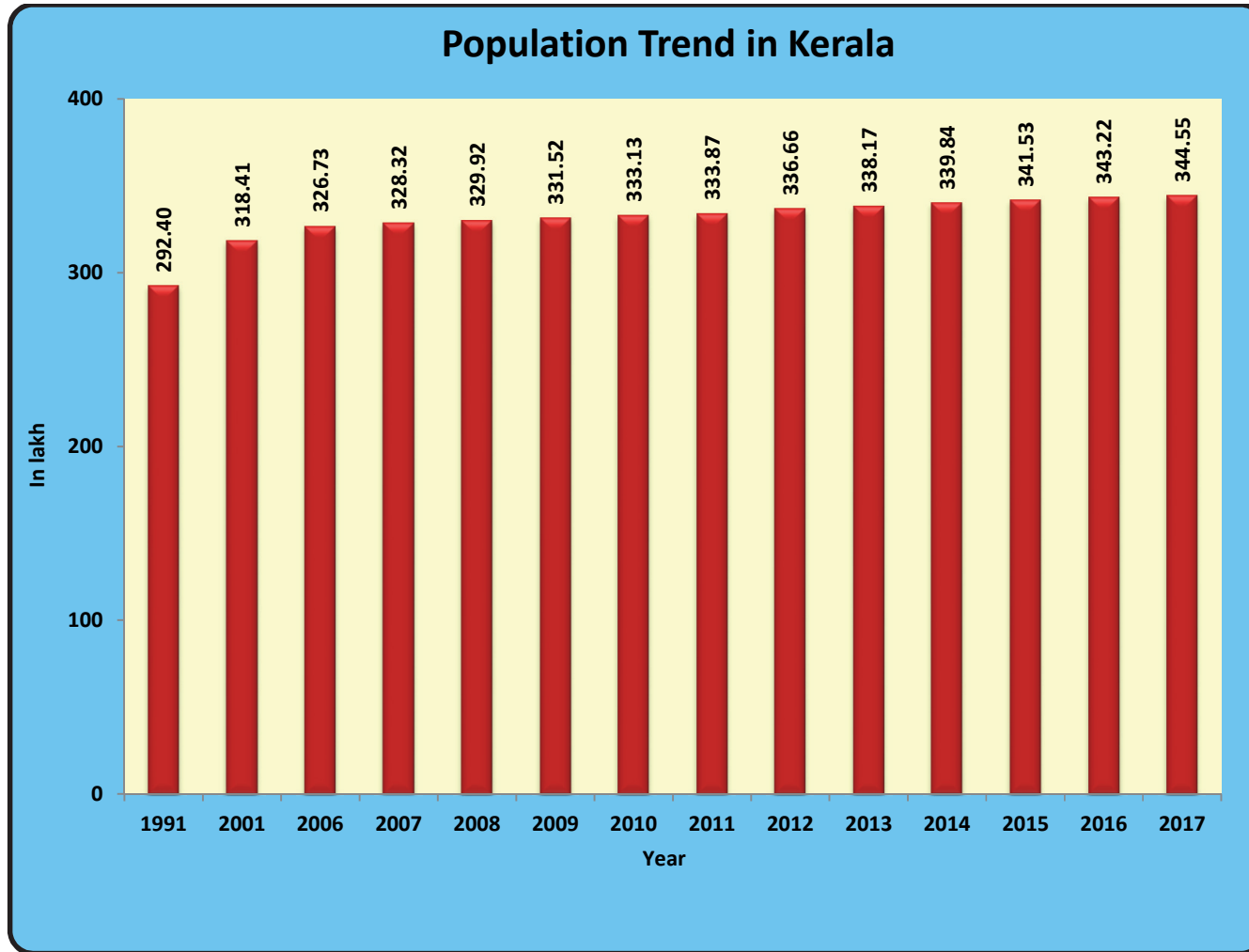
Source: State Finances- A Study of Budgets of 2017-18, RBI



Refer Table B-10 & B-11

Table B-12															
POPULATION OF INDIAN STATES															
(In lakh)															
Sl No	States	1991	2001	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Andhra Pr.	669.10	762.10	807.12	815.54	823.75	831.78	839.64	846.65	856.06	862.58	501.51	504.46	507.43	510.41
2	Arunachal Pr.	8.70	10.98	11.69	11.84	11.98	12.12	12.27	13.82	14.28	14.57	14.87	15.16	15.47	15.72
3	Assam	225.80	266.56	286.65	290.53	294.35	298.14	301.91	311.69	318.48	322.60	326.78	331.01	335.29	338.76
4	Bihar	870.20	829.99	907.52	922.08	936.33	950.26	963.89	1038.04	1067.20	1084.08	1101.24	1118.67	1136.38	1154.37
5	Chhattisgarh		208.34	225.94	229.34	232.69	236.00	239.29	255.40	262.01	266.24	270.53	274.90	279.33	283.84
6	Goa	11.80	13.48	14.03	14.14	14.26	14.38	14.50	14.57	14.75	14.85	14.95	15.05	15.16	15.24
7	Gujarat	415.60	506.71	549.79	558.08	566.26	574.34	582.32	603.83	617.13	625.30	633.59	641.99	650.49	657.38
8	Haryana	165.90	211.45	233.14	237.43	241.71	245.97	250.20	253.53	259.22	262.90	266.62	270.40	274.23	277.33
9	Himachal Pr.	52.00	60.78	64.55	65.26	65.95	66.62	67.28	68.56	69.62	70.23	70.84	71.47	72.19	72.92
10	J & K	77.80	101.44	109.41	110.99	112.57	114.14	115.68	125.49	128.45	130.41	132.39	134.41	136.46	138.12
11	Jharkhand		269.46	292.99	297.45	301.81	306.11	310.40	329.66	338.48	344.02	349.66	355.38	361.21	367.12
12	Karnataka	452.20	528.51	562.58	569.09	575.50	581.81	588.04	611.30	621.51	628.27	635.10	642.01	649.00	656.06
13	Kerala	292.40	318.41	326.73	328.32	329.92	331.52	333.13	333.87	336.66	338.17	339.84	341.53	343.22	344.55
14	Madhya Pr.	485.66	603.48	663.90	675.69	687.37	698.97	710.50	725.97	743.22	754.12	765.18	776.41	787.80	797.03
15	Maharashtra	794.50	968.79	1048.04	1063.86	1079.72	1095.53	1111.18	1123.73	1145.01	1158.65	1172.45	1186.42	1200.55	1214.85
16	Manipur	18.50	22.94	23.08	23.36	23.64	23.93	24.21	27.21	29.56	30.21	30.87	31.55	32.24	32.80
17	Meghalaya	17.90	23.19	24.70	25.00	25.30	25.60	25.91	29.64	30.69	31.35	32.02	32.71	33.41	34.13
18	Mizoram	7.00	8.89	9.46	9.58	9.70	9.81	9.93	10.91	11.34	11.59	11.71	11.92	12.14	12.31
19	Nagaland	12.20	19.90	19.85	19.84	19.83	19.82	19.81	19.80	20.12	20.34	20.55	20.77	20.99	21.17
20	Odisha	318.60	368.05	388.87	392.76	396.55	400.25	403.89	419.47	426.51	430.84	435.22	439.63	444.10	448.61
21	Punjab	203.90	243.59	260.59	263.91	267.22	270.48	273.68	277.04	283.21	286.92	290.67	294.48	298.34	301.46
22	Rajasthan	443.30	565.07	622.76	634.08	645.34	656.50	667.50	686.21	701.22	711.34	721.61	732.04	742.60	753.33
23	Sikkim	4.10	5.41	5.76	5.83	5.91	5.98	6.05	6.07	6.21	6.27	6.33	6.40	6.47	6.53
24	Tamil Nadu	560.50	624.06	651.35	656.29	661.06	665.66	670.12	721.39	732.11	738.90	745.76	752.69	759.68	766.73
25	Telangana											367.66	371.34	375.05	378.81
26	Tripura	27.80	31.99	34.07	34.49	34.91	35.32	35.74	36.71	37.44	37.89	38.35	38.81	39.16	39.51
27	Uttarakhand		84.89	92.19	93.65	95.11	96.56	98.00	101.16	103.02	104.41	105.82	107.24	108.69	110.16
28	Uttar Pradesh	1399.60	1661.98	1832.82	1867.55	1902.54	1937.63	1972.71	1995.81	2046.78	2078.12	2109.94	2142.24	2175.07	2208.36
29	Paschimbanga	684.70	801.76	852.16	861.25	869.95	878.39	886.69	913.47	927.26	936.53	945.89	955.35	964.91	974.56
30	Delhi	95.30	138.51	153.64	156.86	160.15	163.51	166.94	167.53	173.00	176.31	179.69	183.14	186.64	190.22
31	Puducherry			10.86	11.16	11.47	11.79	12.12	12.44	13.01	13.35	13.71	14.07	14.45	14.84
	Other Union Territories	20.30	26.70	18.78	19.24	19.74	20.25	20.68	20.85	21.19	21.49	21.74	21.96	22.19	22.40
	All India	8335.36	10287.36	11105.02	11264.49	11422.59	11579.17	11734.21	11936.19	12354.75	12512.84	12673.10	12835.60	13000.34	13159.63

Source: Census of India website

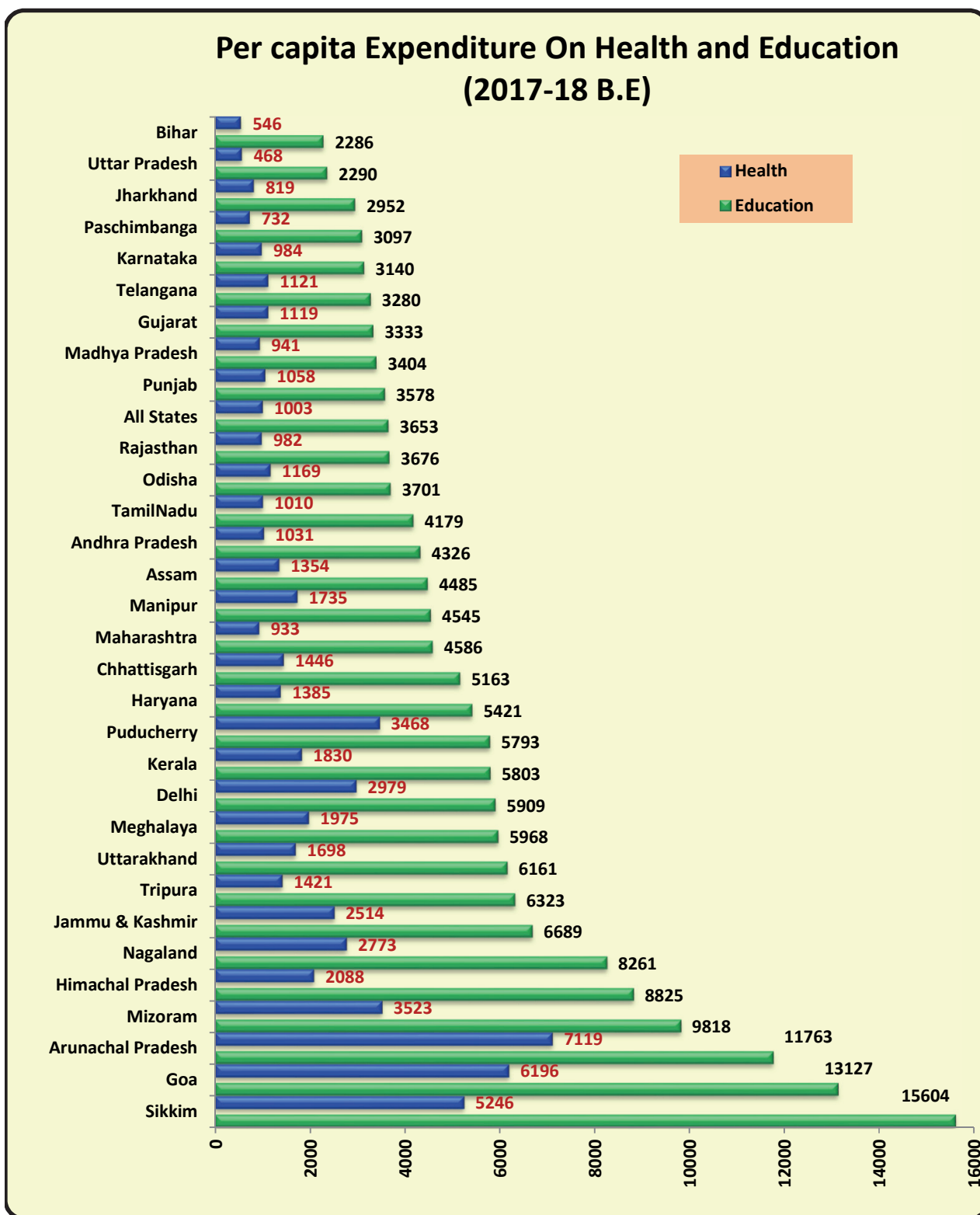


Refer Table B-12

Table B-13
PER CAPITA EXPENDITURE ON EDUCATION, MEDICAL AND PUBLIC HEALTH
(Revenue & Capital Account Combined)

Sl. No	State	₹																	
		2009-10		2010-11		2011-12		2012-13		2013-14		2014-15		2015-16		2016-17 R.E		2017-18 B.E	
		Edn	Health	Edn	Health	Edn	Health	Edn	Health	Edn	Health	Edn	Health	Edn	Health	Edn	Health	Edn	Health
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1	Andhra Pradesh	1228	382	1499	413	1778	504	1947	497	2169	576	3360	871	3364	764	3955	894	4326	1031
2	Arunachal Pradesh	5953	1894	4912	1888	5520	2030	5416	1814	6122	2245	7822	3641	9203	3232	9339	4919	11763	7119
3	Assam	1613	479	1890	402	1968	417	2179	425	2604	472	3417	523	3236	797	4842	1159	4485	1354
4	Bihar	942	165	855	147	984	176	1354	194	1388	204	1501	293	1712	376	2118	663	2286	546
5	Chhattisgarh	1780	373	1832	310	1993	386	2160	444	2666	527	3518	800	3573	920	5333	1378	5163	1446
6	Goa	5854	2237	6632	2345	7043	2699	7661	2810	8641	3043	9103	3314	9935	3736	12842	5393	13127	6196
7	Gujarat	1388	317	1960	449	2072	472	2272	671	2506	717	2801	897	3000	977	3098	1054	3333	1119
8	Haryana	2280	392	2387	393	2510	451	2757	570	2865	616	3555	792	3742	882	4609	1212	5421	1585
9	Himachal Pradesh	3502	936	4294	1109	4504	1058	5148	1268	5398	1338	6034	1497	6200	1580	8493	2375	8825	2088
10	Jammu & Kashmir	2231	1017	2798	1093	3005	1176	3002	1213	3285	1316	3408	1296	4912	1838	6381	2136	6689	2514
11	Jharkhand	1142	264	1346	287	1253	279	1330	259	1182	310	1667	440	1870	590	2578	794	2952	819
12	Karnataka	1536	338	1907	422	2055	482	2411	563	2635	641	2894	822	3028	809	3330	951	3140	984
13	Kerala	1819	458	2081	555	2847	776	3169	867	3522	971	3854	1128	4263	1269	4879	1561	5803	1830
14	Madhya Pradesh	969	206	1204	267	1375	311	1486	398	1834	406	2162	566	2294	653	3033	750	3404	941
15	Maharashtra	2161	356	2437	375	2673	435	2971	507	3309	583	3394	711	3623	789	4019	993	4586	933
16	Manipur	2508	836	2691	1191	2673	1385	2778	1091	3041	1296	4018	1799	3600	1487	4535	2031	4545	1735
17	Meghalaya	2551	779	2960	1041	3461	989	3143	1198	3617	1331	4065	1674	3937	1716	4769	2124	5968	1975
18	Mizoram	5836	2662	6230	1515	6451	1535	7406	1654	8335	2010	9938	2634	9708	2908	10569	4447	9818	3523
19	Nagaland	2837	838	3763	1152	3944	1309	4727	1340	5440	1352	5410	1885	6153	2124	7883	2946	8261	2773
20	Odisha	1577	303	1637	263	1647	278	1712	364	1958	412	2340	672	2629	799	3011	1010	3701	1169
21	Punjab	1659	400	1586	406	1962	522	2407	612	2363	626	2623	747	2986	818	3398	994	3578	1058
22	Rajasthan	1438	300	1534	312	1700	380	1864	447	2161	535	2691	615	2903	726	3461	845	3676	982
23	Sikkim	7687	2028	9808	2248	9102	3485	9509	3656	11098	3797	12014	3863	12364	3796	15339	4470	15604	5246
24	TamilNadu	1645	427	2063	555	2168	515	2441	599	2913	656	3331	755	3470	828	3788	903	4179	1010
25	Telangana											1902	515	2855	857	2698	1243	3280	1121
26	Tripura	3196	908	2707	642	2975	869	2992	776	3380	992	4277	1195	4600	1148	6039	1644	6323	1421
27	Uttarakhand	3328	587	3366	635	3553	699	3869	832	4190	905	4862	1320	4835	1265	5350	1280	6161	1698
28	Uttar Pradesh	948	289	1098	259	1318	266	1470	302	1548	327	1675	381	2157	419	2402	546	2364	567
29	Paschimbanga	1429	325	1624	344	1750	385	1865	384	1998	458	2239	612	2254	757	2685	802	3097	732
30	Delhi	2594	1244	2498	1392	2835	1550	3162	1534	3499	1652	3648	1977	4186	1950	5242	2343	5909	2979
31	Puducherry	4156	2277	4436	2351	3922	2638	3961	2257	4497	2648	4828	3151	4913	3413	5530	3474	5793	3468
	All States	1481	358	1682	383	1896	435	2085	484	2303	539	2620	673	2875	760	3376	948	3653	1003

Source: (i) State Finances- A Study of Budgets of 2017-18, RBI

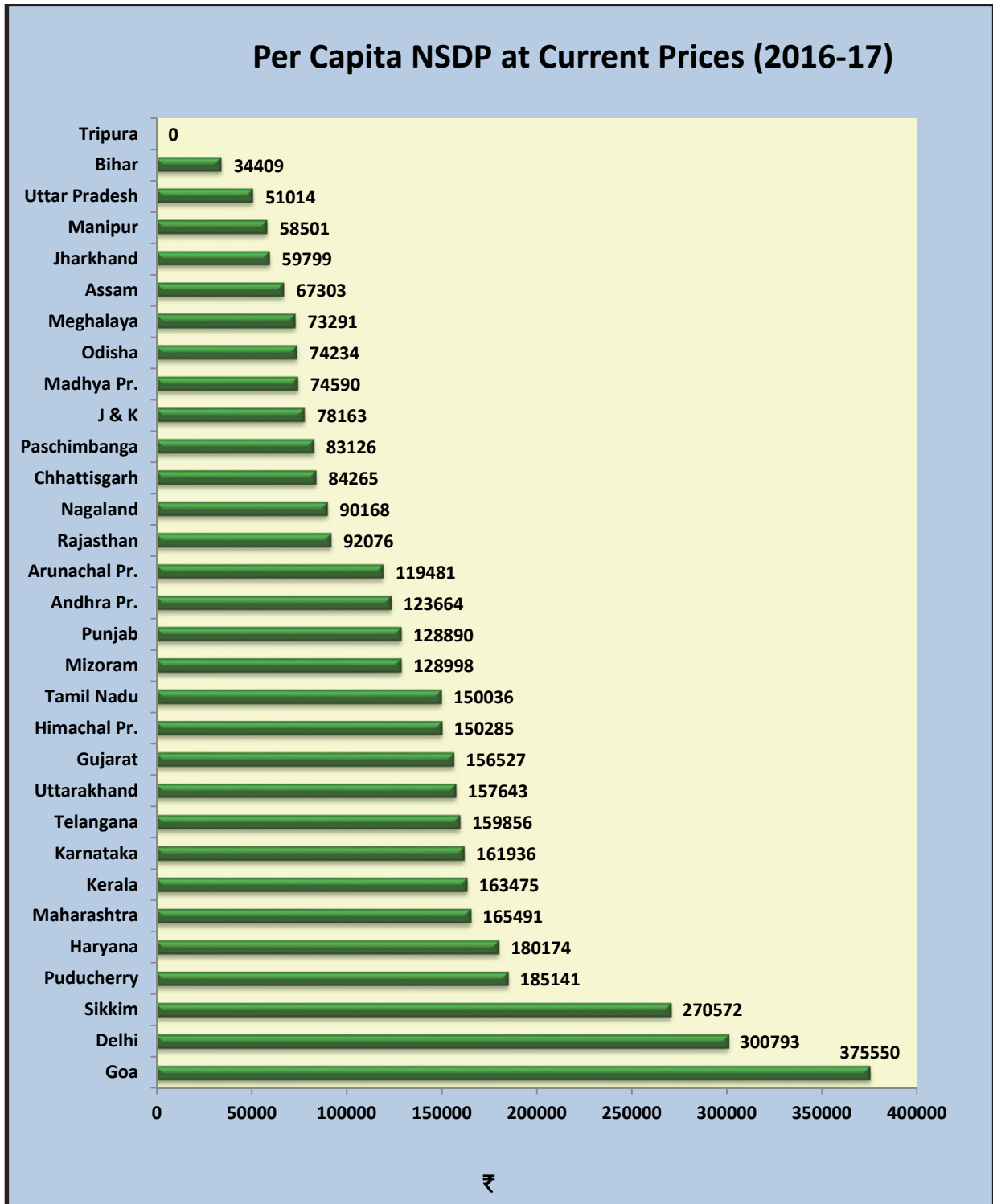


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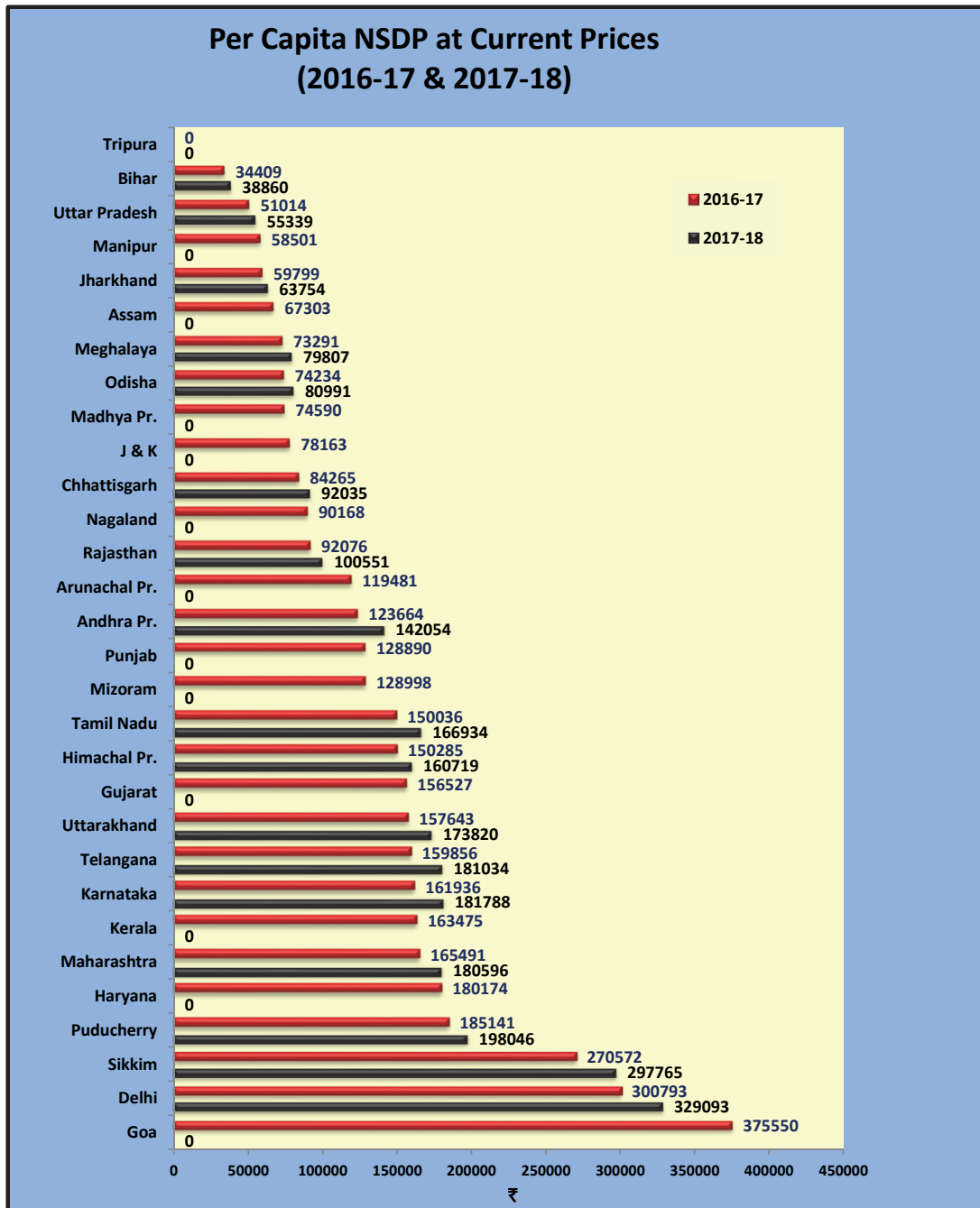
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Table B-14											
PER CAPITA NSDP (STATE INCOME) AT CURRENT PRICES											
₹											
Sl. No.	State	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12
1	Andhra Pr.	47143	51982	63196	69000	74687	82870	93903	107276	123664	142054
2	Arunachal Pr.	43841	57012	68797	73068	81353	91803	110912	112312	119481	
3	Assam	24564	28926	33716	41142	44599	49734	52895	60817	67303	
4	Bihar	13993	15751	19468	21750	24487	26948	28671	30213	34409	38860
5	Chhattisgarh	35998	36088	43503	55177	60849	69880	72946	76025	84265	92035
6	Goa	156874	177162	204693	259444	234354	215776	289185	334576	375550	
7	Gujarat	56116	65302	78924	87481	102826	113139	127017	139254	156527	
8	Haryana	68789	83701	95731	106085	121269	138300	148485	162034	180174	
9	Himachal Pr.	50798	59438	69493	87721	99730	114095	123299	135512	150285	160719
10	J & K	30832	34335	40897	53173	56828	61108	61213	73229	78163	
11	Jharkhand	25558	28795	35419	41254	47360	50006	57301	52754	59799	63754
12	Karnataka	49059	52397	63493	90263	102319	118829	130024	148110	161936	181788
13	Kerala	55245	62895	70824	97912	110314	123388	135537	148011	163475	
14	Madhya Pr.	25799	29233	33106	38551	44931	52129	56069	62817	74590	
15	Maharashtra	63439	71103	86470	99564	111980	125039	132611	147610	165491	180596
16	Manipur	28308	31170	33518	39762	41230	47798	52717	55447	58501	
17	Meghalaya	41360	43963	50193	60013	64036	65118	64638	68836	73291	79807
18	Mizoram	43265	48578	58724	57654	65013	77584	103049	114055	128998	
19	Nagaland	44662	49400	55222	53010	61225	71510	78367	82466	90168	
20	Odisha	32509	34310	41240	48370	54703	60574	63173	65650	74234	80991
21	Punjab	58549	65824	74595	85577	94318	103831	108970	118858	128890	
22	Rajasthan	31937	35986	45558	57192	63658	69480	76436	83977	92076	100551
23	Sikkim	47884	92463	111017	158667	174183	194624	214148	245987	270572	297765
24	Tamil Nadu	54974	65322	79660	92984	104943	116236	128372	140441	150036	166934
25	Telangana				91121	101007	112162	124104	140840	159856	181034
26	Tripura	36169	40473	46807	47079	52434	61570	63969	80027		
27	Uttar Pradesh	20863	24179	27265	32002	35812	40124	42267	47062	51014	55339
28	Uttarakhand	51724	64070	75346	100305	113610	126247	135881	147592	157643	173820
29	Paschimbanga	35695	41271	47506	51543	58195	65932	68876	75992	83126	95562
30	Delhi	112944	127049	146166	185361	206590	229619	249635	271305	300793	329093
31	Puducherry	78567	95114	98375	119649	130548	148147	146921	172913	185141	198046

Source: NSDP: Department of Economics & Statistics, Government of Kerala and Ministry of Statistics & Programme Implementation, Government of India



Refer Table B-14



Source: NSDP: Department of Economics & Statistics, Government of Kerala and Ministry of Statistics & Programme Implementation, Government of India

Note : The NSDP estimates 2017-18 for some states have not been finalized for new series with base year 2011-12.

Refer Table B-14

Table B-15 PER CAPITA NET STATE DOMESTIC PRODUCT (NSDP) AT CONSTANT PRICES											
Sl. No.	State	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12
1	Andhra Pr.	36148	37195	41035	69000	68865	72254	79174	87217	96374	106545
2	Arunachal Pr.	43233	50177	61376	73068	72820	77044	87965	85356	86818	
3	Assam	23301	26822	32279	41142	41609	43002	44809	50642	52416	
4	Bihar	12703	14616	18056	21750	22201	22776	23223	23987	25950	28485
5	Chhattisgarh	30348	34909	43584	55177	56777	61409	61146	63791	68321	71581
6	Goa	131710	157130	198678	259444	220019	188358	241081	278601	308823	
7	Gujarat	53992	62340	73301	87481	96683	102589	111370	120683	131853	
8	Haryana	61676	70938	83874	106085	111648	119522	124302	133591	143211	
9	Himachal Pr.	50151	57050	68883	87721	92672	98816	105241	112723	119386	125607
10	J & K	31215	35570	43296	53173	52406	54088	50724	59924	62145	
11	Jharkhand	24687	28587	34604	41254	44176	43779	48781	44524	49174	50562
12	Karnataka	46491	53611	68121	90263	94417	101919	105697	116832	124093	134118
13	Kerala	53249	61714	74790	97912	103551	107846	112444	119665	128550	
14	Madhya Pr.	23476	26520	31011	38551	41287	42778	44336	47646	53047	
15	Maharashtra	60663	68884	81020	99564	103904	109398	114750	122588	133141	140997
16	Manipur	27906	31094	36076	39762	38954	41441	44101	46389	46756	
17	Meghalaya	37851	43458	52905	60013	59703	58681	55936	56039	58826	63354
18	Mizoram	42181	47871	55434	57654	60261	67594	85056	91845	101877	
19	Nagaland	41053	44275	48558	53010	55482	58619	60372	60663	63568	
20	Odisha	27568	30886	37501	48370	50714	54109	54211	58165	63674	67522
21	Punjab	50849	57300	67868	85577	88915	93238	95807	100141	105386	
22	Rajasthan	29740	34818	43873	57192	58441	61053	64522	68048	72072	76146
23	Sikkim	63316	89177	114516	158667	160553	168897	180675	195066	206178	218333
24	Tamil Nadu	53934	63294	77652	92984	96890	101559	106189	114581	117806	126179
25	Telangana				91121	92732	96039	101424	112267	122684	134402
26	Tripura	36088	39400	43080	47079	50366	54429	58033	64173		
27	Uttar Pradesh	18931	21304	25292	32002	32908	34044	34583	36923	38934	40815
28	Uttarakhand	51318	61968	76966	100305	106318	112803	118788	126952	132464	139435
29	Paschimbanga	29774	31167	32064	51543	53157	53811	54520	57255	61245	65978
30	Delhi	110175	124377	146715	185361	193175	202216	216029	234328	249555	264697
31	Puducherry	82191	92845	103621	119649	119196	129127	117102	121844	127105	134591

Source: NSDP: Department of Economics & Statistics, Government of Kerala and Ministry of Statistics & Programme Implementation, Government of India.

Table B-16(a)										
DEBT OUTSTANDING-GSDP RATIO										
Sl.No	States	At the end of March								
		2010	2011	2012	2013	2014	2015	2016	2017 RE	2018 BE
1	2	3	4	5	6	7	8	9	10	11
1	Andhra Pradesh	0.226	0.206	0.182	0.186	0.186	0.224	0.226	0.311	0.234
2	Arunachal Pradesh	0.378	0.332	0.287	0.271	0.256	0.251	0.212	0.225	
3	Assam	0.247	0.224	0.179	0.168	0.153	0.160	0.160	0.151	
4	Bihar	0.335	0.279	0.245	0.237	0.231	0.243	0.269	0.270	0.255
5	Chhattisgarh	0.126	0.107	0.083	0.082	0.087	0.107	0.130	0.133	0.152
6	Goa	0.239	0.238	0.205	0.254	0.299	0.246	0.243	0.231	
7	Gujarat	0.239	0.227	0.213	0.195	0.196	0.187	0.185	0.180	
8	Haryana	0.159	0.157	0.170	0.173	0.176	0.188	0.236	0.252	
9	Himachal Pradesh	0.428	0.426	0.361	0.333	0.336	0.343	0.343	0.352	0.349
10	Jammu and Kashmir	0.495	0.462	0.407	0.405	0.408	0.435	0.428	0.433	
11	Jharkhand	0.229	0.189	0.175	0.166	0.168	0.166	0.231	0.220	0.226
12	Karnataka	0.195	0.173	0.133	0.120	0.130	0.138	0.140	0.148	0.146
13	Kerala	0.298	0.295	0.246	0.251	0.256	0.264	0.273	0.300	
14	Madhya Pradesh	0.266	0.250	0.222	0.200	0.189	0.197	0.204	0.211	
15	Maharashtra	0.190	0.172	0.158	0.150	0.144	0.146	0.146	0.145	0.145
16	Manipur	0.518	0.498	0.386	0.383	0.340	0.320	0.316	0.323	
17	Meghalaya	0.247	0.231	0.190	0.194	0.205	0.231	0.241	0.255	0.268
18	Mizoram	0.560	0.584	0.557	0.525	0.473	0.399	0.379	0.329	
19	Nagaland	0.441	0.416	0.448	0.419	0.396	0.366	0.378	0.373	
20	Odisha	0.234	0.196	0.167	0.145	0.130	0.138	0.158	0.165	0.180
21	Punjab	0.320	0.304	0.288	0.288	0.287	0.296	0.327	0.407	
22	Rajasthan	0.311	0.266	0.221	0.210	0.206	0.216	0.285	0.309	0.304
23	Sikkim	0.357	0.313	0.219	0.211	0.208	0.210	0.208	0.217	0.227
24	Tamil Nadu	0.184	0.171	0.154	0.156	0.159	0.162	0.175	0.214	0.218
25	Telangana						0.139	0.149	0.114	0.192
26	Tripura	0.340	0.319	0.302	0.317	0.303	0.303	0.270	0.000	
27	Uttarakhand	0.235	0.218	0.190	0.180	0.178	0.190	0.199	0.214	0.221
28	Uttar Pradesh	0.321	0.305	0.272	0.251	0.229	0.246	0.301	0.235	0.239
29	Paschimbanga	0.395	0.381	0.372	0.359	0.342	0.356	0.356	0.351	0.324
30	Delhi	0.121	0.118	0.086	0.075	0.073	0.066	0.064	0.054	0.050
31	Puducherry	0.292	0.334	0.301	0.247	0.274	0.291	0.264	0.260	0.254
	All States	0.250	0.230	0.204	0.195	0.191	0.196	0.211	0.217	0.290

Sources:(i) State Finances- A Study of Budgets of 2017-18, RBI

(ii)GSDP: Department of Economics & Statistics, Government of Kerala and Ministry of Statistics & Programme Implementation, Government of India (Base Year 2011-12)

Note : The NSDP estimates for the State West Bengal have not been finalized for new series with base year 2011-12.

Note (i) Debt: Internal Debt + Loans and Advances from Central Government+ Provident Fund etc.(it doesn't include non interest bearing other obligations)

Table B-16(b)										
DEBT OUTSTANDING - ALL STATES										
₹ Crore										
Sl. No	States	At the end of March								
		2010	2011	2012	2013	2014	2015	2016	2017 RE	2018 BE
1	2	3	4	5	6	7	8	9	10	11
1	Andhra Pradesh	107845	120490	134370	151200	170400	117530	135640	216300	188490
2	Arunachal Pradesh	2854	3030	3170	3400	3730	4510	3940	4550	5410
3	Assam	23976	25500	25640	26310	27230	31310	36390	38350	47140
4	Bihar	55199	57410	60510	66810	73400	83430	99330	115080	124520
5	Chhattisgarh	12670	12960	13170	14510	18030	23560	30460	34840	44320
6	Goa	7041	8070	8690	9690	10750	11750	13390	14450	15750
7	Gujarat	103966	119340	131260	141270	158150	172510	190250	209410	224300
8	Haryana	35824	41250	50450	60180	70670	82250	114460	138090	154390
9	Himachal Pradesh	20878	24760	26250	27600	31840	35640	39130	44400	47490
10	Jammu and Kashmir	24246	27120	31840	35310	39050	42750	50210	54870	62280
11	Jharkhand	23337	24260	26400	28930	31690	36230	47660	51940	57620
12	Karnataka	66758	72060	80520	83230	106560	125780	145940	171220	191060
13	Kerala	69979	78670	89420	103550	119060	135440	153200	186460	209080
14	Madhya Pradesh	61075	66560	70010	76150	82860	94480	110520	136560	156080
15	Maharashtra	164790	182190	202330	219580	237880	259670	289830	326480	362490
16	Manipur	4324	4600	4980	5270	5500	5810	6180	6800	7050
17	Meghalaya	3177	3410	3780	4250	4710	5370	6060	6930	8090
18	Mizoram	2975	3770	4040	4390	4870	5390	5740	5790	6230
19	Nagaland	4685	4940	5460	5920	6570	6740	7380	8010	8690
20	Odisha	38446	39170	38570	37900	38660	43260	52400	62100	75060
21	Punjab	63930	69580	76900	85750	95230	105080	127560	174410	186890
22	Rajasthan	83565	91090	96140	103530	113240	132740	194700	234280	255630
23	Sikkim	2217	2350	2440	2600	2890	3240	3760	4350	5060
24	Tamil Nadu	89180	101280	115400	132940	154040	173580	205430	271450	310620
25	Telangana						70320	86230	74860	144390
26	Tripura	5287	5760	5810	6860	7760	8300	9270	10310	11830
27	Uttarakhand	16813	18550	21960	23660	26530	30600	35310	41090	47300
28	Uttar Pradesh	169828	185160	196890	206760	215750	248670	342380	293300	328280
29	Paschimbanga	157451	175440	193470	212470	231560	255990	284170	308560	330650
30	Delhi	26544	30140	29610	29240	32540	32500	35310	33350	34470
31	Puducherry	3634	4420	5070	4670	6000	6560	7040	7620	8170
	All States	1452494	1603330	1754550	1913930	2127150	2390990	2869270	3286210	3658830

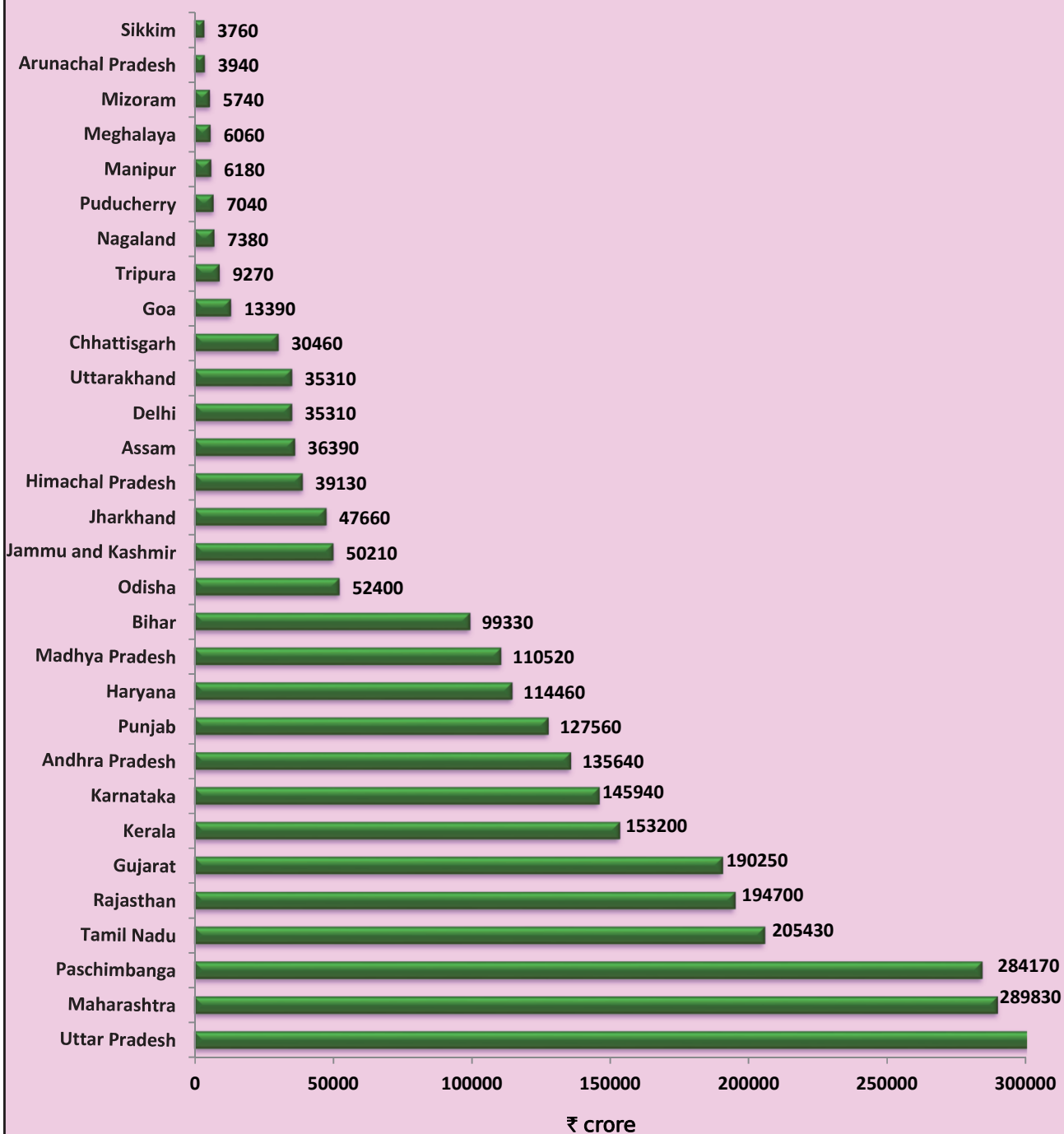
Debt: Internal Debt + Loans and Advances from Central Government+ Provident Fund etc.(it doesn't include non interest bearing other obligations)

Source: State Finances- A Study of Budgets of 2017-18, RBI

Table B-16(c)										
DEBT AS PERCENTAGE OF REVENUE RECEIPTS - ALL STATES										
Sl. No	States	Accounts							2016-17	2017-18
		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	R.E.	B.E.
1	2	3	4	5	6	7	8	9	10	11
1	Andhra Pradesh	204.36	148.75	143.63	145.62	153.90	129.62	153.01	200.82	150.20
2	Arunachal Pradesh	50.06	55.80	57.66	59.01	64.08	49.36	37.33	37.53	37.06
3	Assam	97.92	110.82	93.39	85.73	84.53	82.00	85.71	64.99	66.66
4	Bihar	145.76	128.92	117.91	112.16	106.50	106.39	103.34	90.23	90.79
5	Chhattisgarh	68.21	57.04	50.92	49.06	56.26	62.11	66.12	55.49	67.06
6	Goa	165.05	148.35	150.40	165.77	166.67	152.82	156.57	143.96	144.86
7	Gujarat	239.28	227.88	208.49	187.79	197.75	187.56	195.16	186.11	170.54
8	Haryana	155.74	161.38	165.10	178.93	185.91	201.60	240.68	228.90	224.37
9	Himachal Pradesh	198.16	194.81	180.51	176.94	202.66	199.74	166.93	166.44	171.36
10	Jammu and Kashmir	124.00	122.00	128.48	134.68	143.95	147.73	140.33	109.36	107.25
11	Jharkhand	117.62	120.70	117.76	116.80	121.25	114.78	117.28	90.09	87.83
12	Karnataka	143.86	123.79	115.35	106.46	119.00	120.78	122.83	128.87	131.86
13	Kerala	268.03	253.85	235.26	234.61	242.11	233.72	221.92	231.28	223.41
14	Madhya Pradesh	141.10	128.35	111.83	108.13	109.39	106.59	104.75	108.34	112.19
15	Maharashtra	186.21	172.09	166.82	153.61	158.78	156.98	156.63	148.39	148.72
16	Manipur	91.73	84.71	88.09	77.28	75.52	72.64	74.64	68.34	67.83
17	Meghalaya	83.45	80.05	81.24	76.77	75.16	83.54	86.04	77.16	71.72
18	Mizoram	92.56	111.87	100.72	96.77	102.21	97.80	85.97	73.39	76.22
19	Nagaland	118.52	98.80	97.74	95.42	101.11	88.09	91.75	85.62	80.04
20	Odisha	138.90	117.70	95.79	86.26	78.98	75.90	76.01	77.64	84.40
21	Punjab	251.18	252.01	293.12	267.54	271.28	269.28	307.20	339.51	311.07
22	Rajasthan	224.59	198.37	168.64	154.72	152.06	145.35	194.15	201.22	196.39
23	Sikkim	63.34	77.30	66.45	68.54	66.80	72.61	99.36	83.73	95.00
24	Tamil Nadu	164.27	144.29	135.44	134.52	142.58	141.79	159.24	188.77	194.91
25	Telangana						13.78	113.26	85.98	127.68
26	Tripura	112.97	111.63	89.72	97.30	101.44	89.83	98.34	80.75	87.29
27	Uttarakhand	153.52	159.78	160.41	150.25	153.17	151.14	166.29	162.69	149.72
28	Uttar Pradesh	173.07	166.54	150.45	141.71	128.26	128.56	150.78	108.87	102.78
29	Paschimbanga	399.45	371.22	329.29	311.10	317.72	295.89	258.97	238.56	231.80
30	Delhi	125.00	120.42	132.23	114.39	116.29	109.85	100.89	90.33	81.65
31	Puducherry	125.74	138.13	183.03	148.44	139.29	137.88	138.37	134.75	141.55
	All States	174.84	166.39	156.14	146.79	151.78	112.79	153.19	146.35	143.44

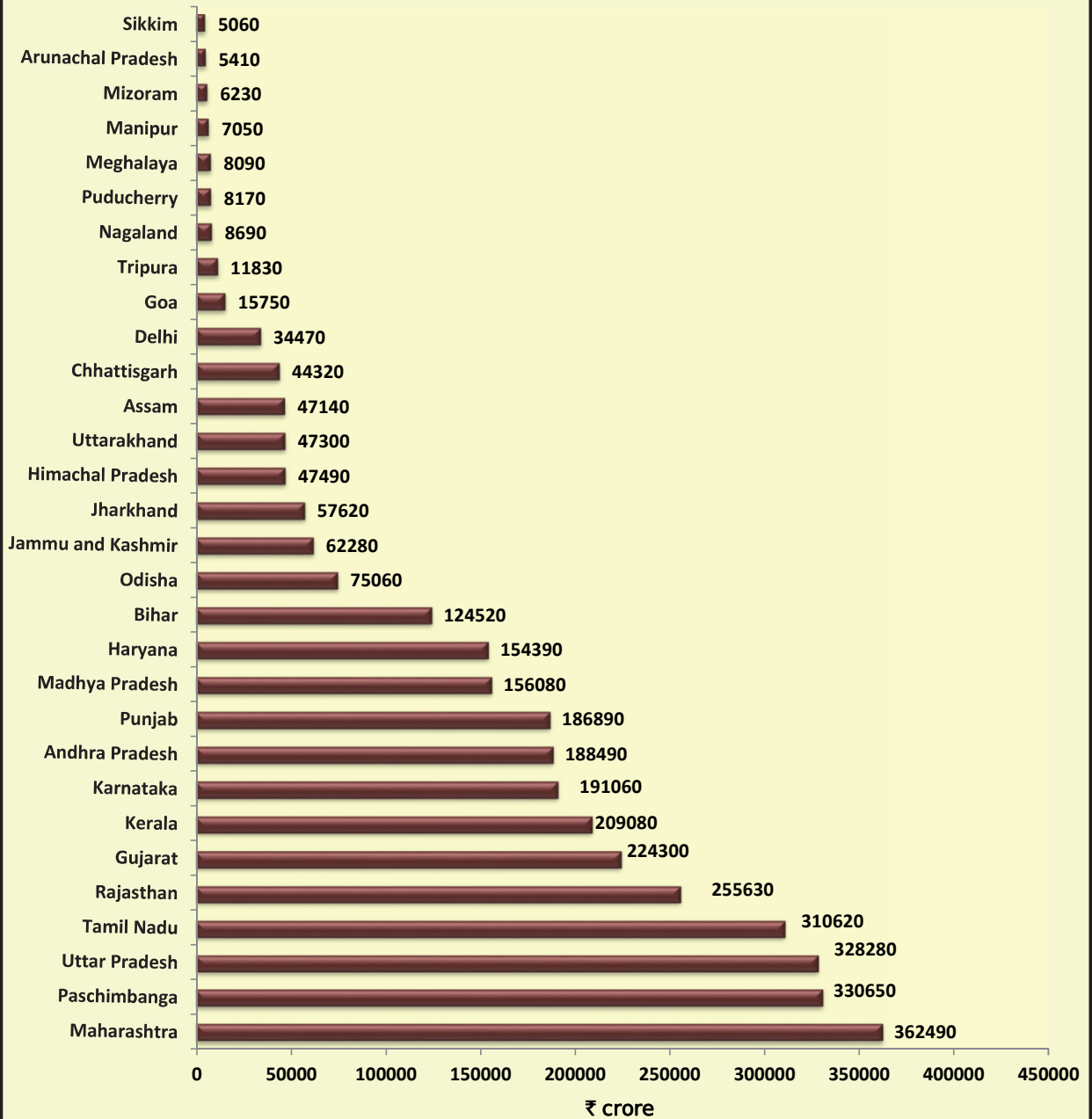
Refer Table 16(b)

DEBT OUTSTANDING - ALL STATES (At the end of March 2016 Account)



Refer Table B-16(b)

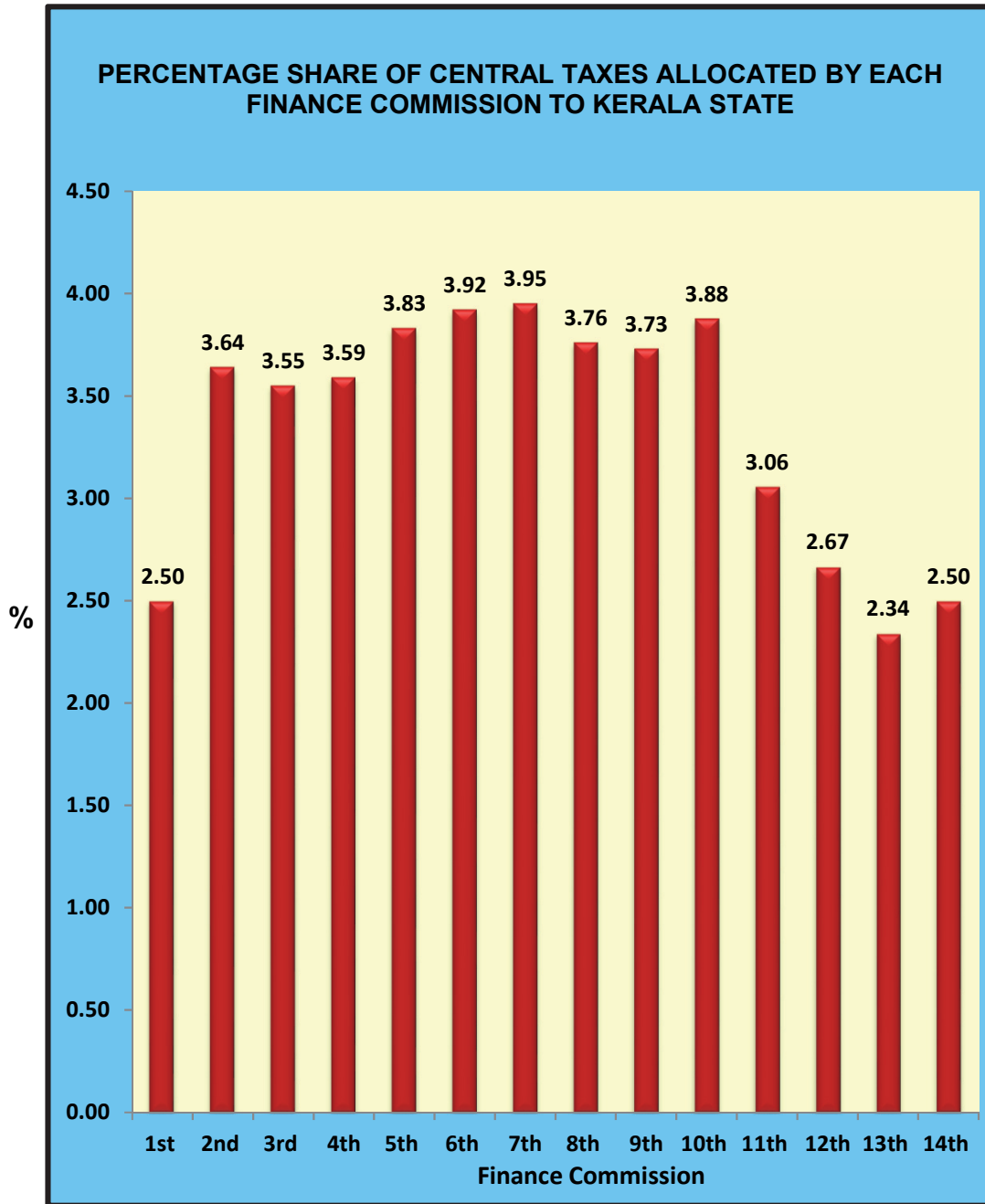
DEBT OUTSTANDING - ALL STATES (At the end of March 2018-BE)



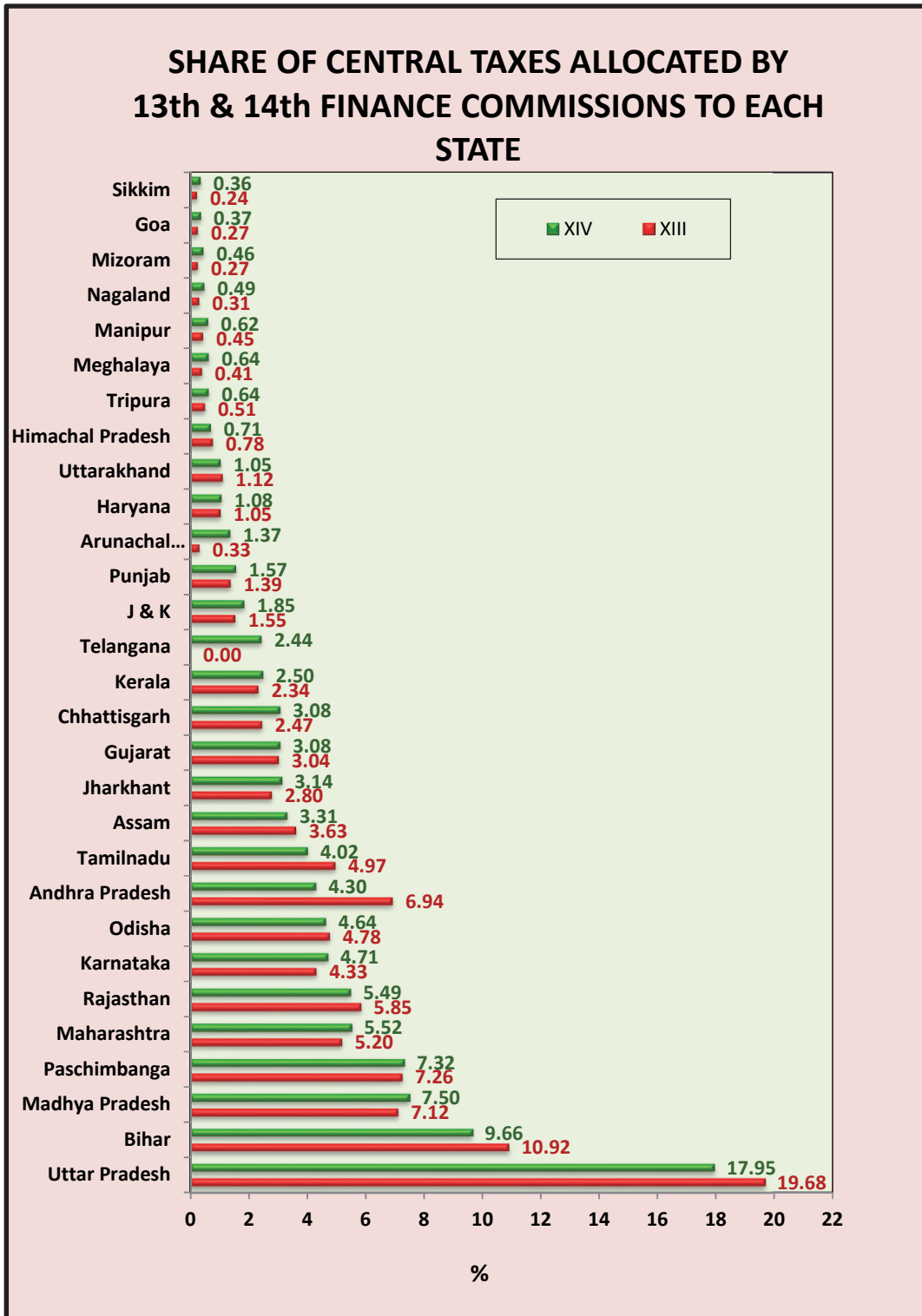
Refer Table B-16(b)

Table B-17															
SHARE OF CENTRAL TAXES TO EACH STATE															
PERCENTAGE SHARE OF DIVISIBLE POOL OF THE CENTRAL TAXES ASSIGNED TO EACH STATE BY FINANCE COMMISSION															
Sl. No	State	I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII	XIII	XIV
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Andhra Pradesh	4.50	8.12	7.71	7.37	8.01	7.76	8.02	8.19	8.21	8.47	7.70	7.36	6.94	4.30
2	Arunachal Pradesh	..	..	..	..	..	..	..	..	0.07	0.17	0.24	0.29	0.33	1.37
3	Assam	2.25	2.44	2.44	2.44	2.67	2.54	2.52	2.79	2.63	2.78	3.29	3.24	3.63	3.31
4	Bihar	9.75	9.94	9.33	9.04	9.99	9.61	9.54	12.08	12.42	12.86	14.60	11.03	10.92	9.66
5	Chhattisgarh												2.65	2.47	3.08
6	Goa	..	..	..	..	..	..	..	..	0.11	0.18	0.21	0.26	0.27	0.37
7	Gujarat	1.75	..	4.74	5.29	5.13	5.55	5.96	4.41	4.55	4.05	2.82	3.57	3.04	3.08
8	Haryana	0.75	..	..	..	1.75	1.77	1.82	1.07	1.24	1.24	0.94	1.08	1.05	1.08
9	Himachal Pradesh	1.00	..	..	..	..	0.60	0.60	0.56	0.60	0.70	0.68	0.52	0.78	0.71
10	J & K	..	1.13	0.70	0.73	0.79	0.81	0.82	0.89	0.70	1.10	1.29	1.30	1.55	1.85
11	Jharkhand												3.36	2.80	3.14
12	Karnataka	2.25	5.14	5.13	5.14	5.40	5.33	5.41	4.98	4.93	5.34	4.93	4.46	4.33	4.71
13	Kerala	2.50	3.64	3.55	3.59	3.83	3.92	3.95	3.76	3.73	3.88	3.06	2.67	2.34	2.50
14	Madhya Pradesh	5.25	6.72	6.41	6.47	7.09	7.30	7.36	8.38	8.19	8.29	8.84	6.71	7.12	7.50
15	Maharashtra	17.50	15.97	13.45	14.28	11.34	11.05	10.95	8.39	8.19	6.13	4.63	5.00	5.20	5.52
16	Manipur	..	..	..	..	..	0.18	0.19	0.22	0.17	0.28	0.37	0.36	0.45	0.62
17	Meghalaya	..	..	..	..	..	0.18	0.18	0.18	0.21	0.28	0.34	0.37	0.41	0.64
18	Mizoram	..	..	..	..	..	..	..	..	0.07	0.15	0.20	0.24	0.27	0.46
19	Nagaland	..	..	..	0.07	0.08	0.09	0.04	0.93	0.10	0.18	0.22	0.26	0.31	0.49
20	Odisha	3.50	3.73	3.44	3.40	3.75	3.73	3.74	4.20	4.33	4.50	5.06	5.16	4.78	4.64
21	Punjab	3.25	4.24	4.49	4.36	2.55	2.75	2.71	1.74	1.71	1.46	1.15	1.30	1.39	1.57
22	Rajasthan	3.50	4.09	3.97	3.97	4.34	4.50	4.36	4.55	4.84	5.55	5.47	5.61	5.85	5.49
23	Sikkim	..	..	..	..	..	..	..	0.04	0.03	0.13	0.18	0.23	0.24	0.36
24	Tamilnadu	15.25	8.40	8.13	8.34	8.18	7.94	8.05	7.57	7.93	6.64	5.39	5.31	4.97	4.02
25	Telangana														2.44
26	Tripura	..	..	..	..	..	0.27	0.26	0.27	0.30	0.38	0.49	0.43	0.51	0.64
27	Uttarakhand												0.94	1.12	1.05
28	Uttar Pradesh	15.75	16.36	14.42	14.60	16.01	15.23	15.43	17.91	16.79	17.81	19.80	19.26	19.68	17.95
29	Paschimbanga	11.25	10.08	12.09	10.91	9.11	8.89	8.02	7.80	7.98	7.47	8.12	7.06	7.26	7.32
	Total	100	100	100	100	100	100	100	100	100	100	100	100	100	100

Source: Finance Commission Reports



Refer Table B-17



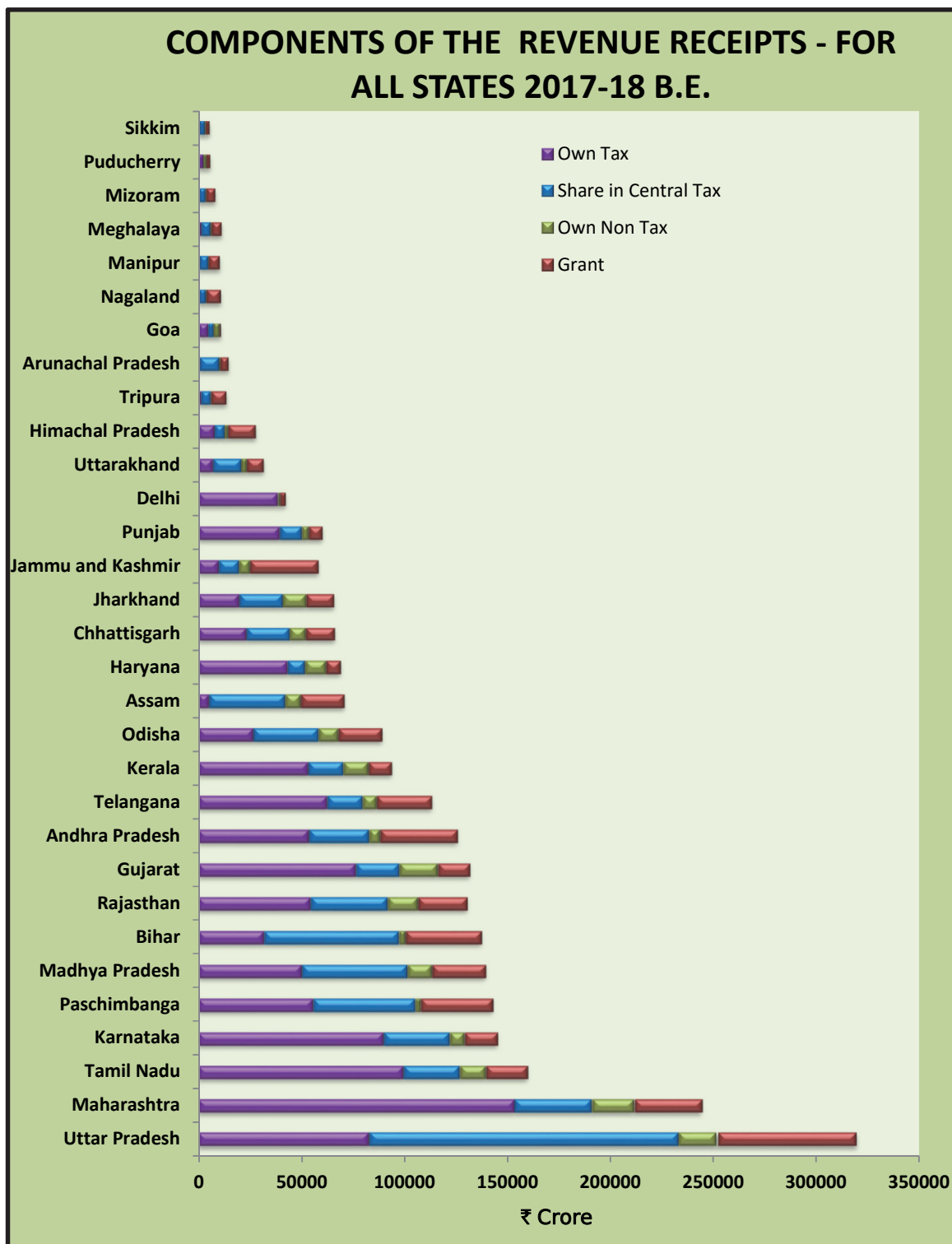
Refer Table B-17

Table B - 18											
MAJOR COMPONENTS OF THE REVENUE RECEIPTS OF ALL STATES											
₹ Crore											
Sl. No.	States	2014-15 Accounts					2015-16 Accounts				
		Own Tax	Share in Central Tax	Own Non Tax	Grant	Total	Own Tax	Share in Central Tax	Own Non Tax	Grant	Total
1	2	3	4	5	6	7	8	9	10	11	12
1	Andhra Pradesh	42618	15299	10976	21779	90672	39907	21894	4920	21927	88648
2	Arunachal Pradesh	462	1110	458	7106	9136	535	7076	392	2550	10553
3	Assam	9450	12284	2413	14035	38181	10107	16785	2742	12825	42458
4	Bihar	20750	36963	1558	19146	78418	25449	48923	2186	19566	96123
5	Chhattisgarh	15707	8363	4875	8988	37933	17075	15716	5215	8062	46068
6	Goa	3896	901	2326	567	7689	3975	1924	2432	221	8552
7	Gujarat	61340	10296	9543	10799	91978	62649	15690	10194	8949	97483
8	Haryana	27635	3548	4613	5003	40799	30929	5496	4752	6379	47557
9	Himachal Pradesh	5940	2644	2081	7178	17843	6696	3611	1837	11296	23440
10	Jammu and Kashmir	6334	4477	1978	16149	28939	7326	7813	3913	16728	35781
11	Jharkhand	10350	9487	4335	7393	31565	11479	15969	5853	7338	40638
12	Karnataka	70180	14654	4688	14619	104142	75550	23983	5355	13929	118817
13	Kerala	35233	7926	7284	7508	57950	38995	12691	8425	8921	69033
14	Madhya Pradesh	36567	24107	10375	17591	88641	40214	38398	8569	18330	105511
15	Maharashtra	115064	17630	12581	20141	165415	126608	28106	13423	16899	185036
16	Manipur	517	1527	184	5771	7998	552	3141	149	4438	8280
17	Meghalaya	939	1382	343	3764	6428	1057	3276	229	2481	7043
18	Mizoram	267	911	242	4092	5511	358	2348	298	3672	6676
19	Nagaland	389	1063	271	5929	7651	427	2541	256	4819	8044
20	Odisha	19828	16181	8071	12918	56998	22527	23574	8711	14129	68941
21	Punjab	25570	4703	2880	5870	39023	26690	8009	2650	4174	41523
22	Rajasthan	38673	19817	13230	19608	91327	42713	27916	10928	18728	100285
23	Sikkim	528	809	698	2427	4462	567	1870	413	934	3784
24	Tamil Nadu	78657	16824	8351	18589	122420	80476	20354	8918	19260	129008
25	Telangana	29288	8189	13565	7118	58160	39975	12351	14414	9394	76134
25	Tripura	1174	1730	196	6140	9240	1332	3266	263	4566	9427
26	Uttarakhand	8338	3792	1110	7005	20247	9378	5333	1220	5304	21234
27	Uttar Pradesh	74172	66623	19935	32691	193422	81106	90974	23135	31861	227076
28	Paschimbanga	39412	24595	1627	20881	86514	42492	37164	1862	28214	109732
29	Delhi	26604	0	633	2348	29585	30225	0	515	4258	34999
30	Puducherry	1993	0	1300	1465	4758	2260	0	1138	1690	5088
31	All States	807874	337835	152717	334618	1633044	879630	506191	155306	331844	1872972

Source: State Finances- A Study of Budgets of 2017-18, RBI

Table B - 18 (Contd...)											
MAJOR COMPONENTS OF THE REVENUE RECEIPTS OF ALL STATES											
₹ Crore											
Sl. No.	States	2016-17 RE					2017-18 BE				
		Own Tax	Share in Central Tax	Own Non Tax	Grant	Total	Own Tax	Share in Central Tax	Own Non Tax	Grant	Total
1	2	13	14	15	16	17	18	19	20	21	22
1	Andhra Pradesh	49282	26264	4500	27663	107709	53717	29139	5092	37548	125496
2	Arunachal Pradesh	651	8388	507	2577	12122	743	9306	536	4013	14599
3	Assam	12633	18938	4513	22923	59008	5211	36875	7464	21170	70720
4	Bihar	27897	58881	2384	38376	127537	32001	65326	2875	36956	137158
5	Chhattisgarh	22734	18809	7520	13722	62786	23421	20868	7704	14101	66094
6	Goa	4446	2247	2573	772	10037	4800	2551	2848	674	10873
7	Gujarat	64759	18835	14378	14548	112521	76553	20897	18400	15671	131521
8	Haryana	37842	7246	7338	7902	60327	43340	8372	10082	7018	68811
9	Himachal Pradesh	7217	4334	1511	13615	26677	7946	4819	1602	13347	27714
10	Jammu and Kashmir	8442	9500	5224	27008	50174	9931	9711	5308	33119	58068
11	Jharkhand	16744	18242	9802	12863	57651	19893	21041	11258	13415	65607
12	Karnataka	82211	28760	7099	14798	132867	89957	31908	6945	16082	144892
13	Kerala	44548	15225	10057	10790	80620	53411	16892	12038	11244	93585
14	Madhya Pradesh	44135	46064	10410	25441	126051	50295	51106	11680	26034	139116
15	Maharashtra	137204	33742	16619	32447	220012	153408	37434	20156	32739	243738
16	Manipur	547	3757	191	5455	9950	641	4168	201	5383	10394
17	Meghalaya	1269	3669	466	3577	8981	1559	4339	513	4869	11280
18	Mizoram	366	2801	282	4441	7889	398	3107	297	4371	8173
19	Nagaland	480	3033	236	5607	9356	516	3200	280	6861	10857
20	Odisha	23200	28321	8823	19639	79983	26800	31422	9500	21210	88932
21	Punjab	30252	9600	6261	5260	51372	39526	10651	3225	6678	60080
22	Rajasthan	46986	33556	12469	23417	116428	54569	37229	14493	23871	130162
23	Sikkim	629	2233	396	1937	5195	670	2478	426	1753	5326
24	Tamil Nadu	87287	24538	11266	20709	143800	99590	27224	12318	20231	159363
25	Telangana	50126	14877	8510	13557	87070	62620	17004	6601	26858	113083
26	Tripura	1410	4100	251	7007	12768	1450	4500	290	7313	13553
27	Uttarakhand	10867	6412	1316	6661	25256	7107	13787	2469	8231	31593
28	Uttar Pradesh	90219	102650	27575	48964	269407	82899	150009	18437	68052	319397
29	Paschimbanga	48927	44625	2038	33750	129340	55787	49510	2221	35126	142644
30	Delhi	32430	0	456	4036	36922	38700	0	800	2716	42216
31	Puducherry	2435	0	1295	1925	5655	2600	0	1400	1772	5772
	All States	988173	599645	186267	471387	2245472	1100058	724874	197457	528425	2550815

Source: State Finances- A Study of Budgets of 2017-18, RBI



Refer Table B-18

Table B - 19
MAJOR COMPONENTS OF THE REVENUE EXPENDITURE OF ALL STATES

₹ Crore

Sl. No.	States	2014-15 Accounts					2015-16 Accounts				
		Development Exp.		Non-Development Expenditure	Grants-in-aid and Contributions *	Total Revenue Expenditure	Development Exp.		Non-Development Expenditure	Grants-in-aid and Contributions *	Total Revenue Expenditure
		Social Services	Economic Services				Social Services	Economic Services			
1	2	3	4	5	6	7	8	9	10	11	12
1	Andhra Pradesh	42259	43890	28590	126	114866	46449	20813	28573	116	95950
2	Arunachal Pradesh	2358	2736	2063	0	7157	2557	3288	2518	0	8363
3	Assam	18088	7075	12922	994	39078	17740	6240	12656	375	37011
4	Bihar	31713	14445	26408	4	72570	35943	19696	27972	4	83616
5	Chhattisgarh	15389	14076	8979	1054	39497	16339	16053	10409	900	43701
6	Goa	2815	2226	2370	0	7410	3183	2673	2564	0	8420
7	Gujarat	36714	19399	30003	536	86652	42120	20224	32876	559	95779
8	Haryana	19121	13088	16765	145	49118	21539	18690	18713	293	59236
9	Himachal Pradesh	7452	4723	7604	9	19787	7980	5524	8788	10	22303
10	Jammu and Kashmir	8501	8789	12039	0	29329	11331	11415	13675	0	36420
11	Jharkhand	11915	9256	10623	0	31795	14844	9707	12002	0	36553
12	Karnataka	39366	29971	28265	6011	103614	46307	33846	30799	6076	117029
13	Kerala	23718	10198	31433	6398	71746	27603	11098	36085	3903	78689
14	Madhya Pradesh	32067	23715	22365	4225	82373	42651	25529	25700	5891	99771
15	Maharashtra	76952	37687	60486	2682	177807	82317	38052	64370	5635	190374
16	Manipur	2028	2012	2751	476	7267	1974	2110	2951	348	7383
17	Meghalaya	2370	1860	2022	0	6252	2395	1697	2256	0	6348
18	Mizoram	2161	1742	1750	0	5652	2220	1434	1917	0	5571
19	Nagaland	1855	1774	3133	0	6762	2094	1865	3623	0	7582
20	Odisha	20964	14825	14529	817	51136	24643	18188	15059	916	58806
21	Punjab	13729	9237	23043	604	46613	14898	9756	24713	706	50073
22	Rajasthan	37753	28920	27868	0	94542	43348	31874	31016	0	106239
23	Sikkim	1280	821	1588	42	3731	1236	1126	1244	39	3645
24	Tamil Nadu	50349	26843	41655	9980	128828	54807	29943	45512	10732	140993
25	Telangana	18753	17644	14164	112	50673	30466	22043	23247	140	75896
26	Tripura	3184	1403	2676	180	7443	3323	1312	3045	188	7868
27	Uttarakhand	9224	3856	7402	681	21164	9927	3983	8410	767	23086
28	Uttar Pradesh	60906	34885	64306	10931	171027	82486	47881	72228	10140	212736
29	Paschimbanga	40156	20157	42712	627	103652	47389	24973	45689	776	118827
30	Delhi	13306	3319	5983	901	23509	14818	4139	6427	959	26343
31	Puducherry	1831	1544	1417	8	4800	2199	1611	1469	6	5285
	All States	648278	412117	557914	47542	1665851	757125	446782	616508	49479	1869895

* Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

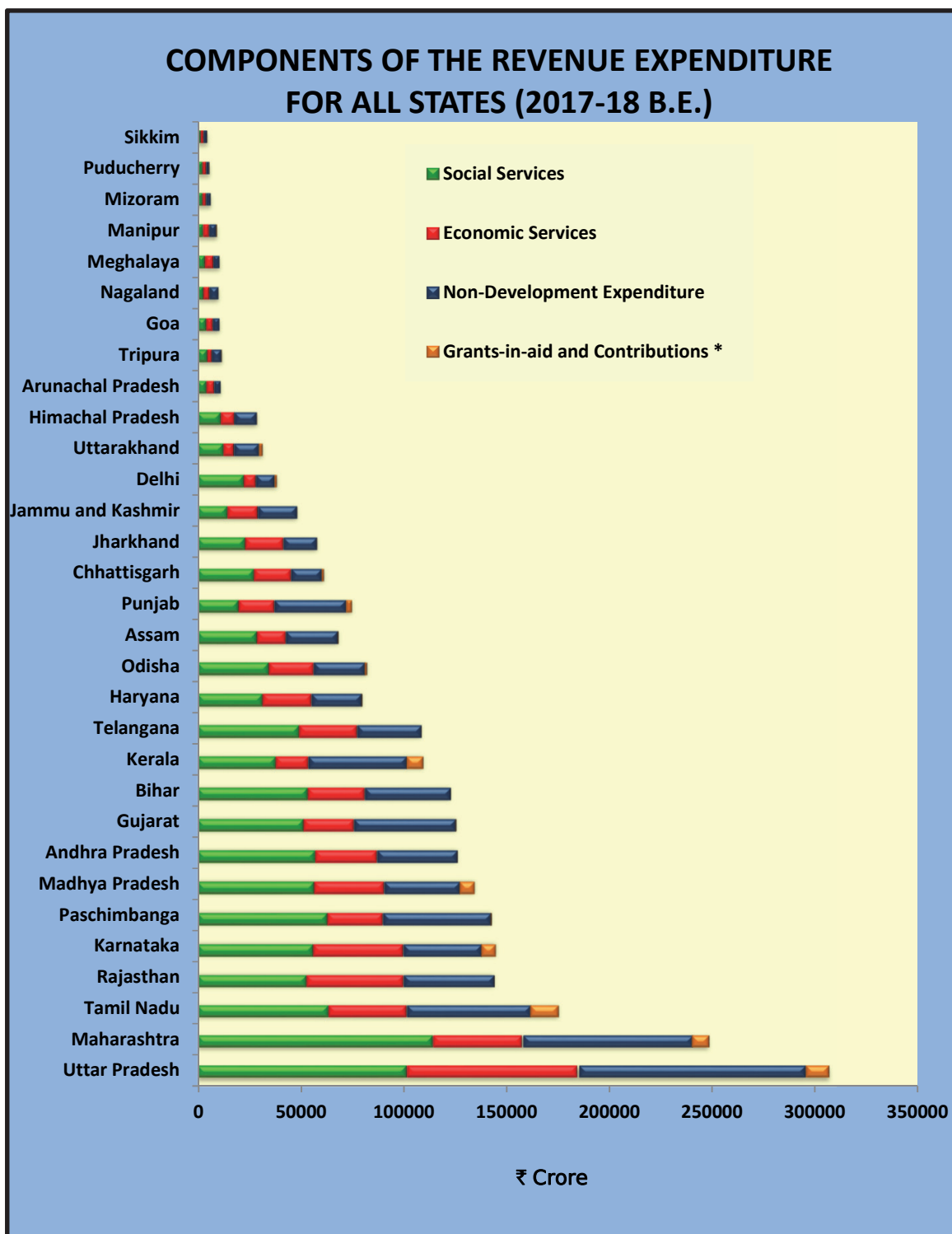
Source: State Finances - A Study of Budgets of 2017-18, RBI

Table B - 19 (Contd...)

₹ Crore											
Sl. No.	States	2016-17 RE					2017-18 B.E.				
		Development Exp.		Non-Development Expenditure	Grants-in-aid and Contributions *	Total Revenue Expenditure	Development Exp.		Non-Development Expenditure	Grants-in-aid and Contributions *	Total Revenue Expenditure
		Social Services	Economic Services				Social Services	Economic Services			
		13	14	15	16	17	18	19	20	21	22
1	Andhra Pradesh	52279	26191	33770	66	112306	56971	29847	39047	46	125912
2	Arunachal Pradesh	3063	3900	2818	0	9781	4362	3692	3143	0	11197
3	Assam	30064	13617	21302	694	65677	28689	14088	25223	319	68319
4	Bihar	53354	29207	36727	5	119294	53306	27688	41603	5	122603
5	Chhattisgarh	26973	17068	12773	1151	57965	27341	17883	14992	1096	61313
6	Goa	3848	3078	3062	0	9988	4188	3175	3307	0	10670
7	Gujarat	46869	23461	38259	419	109009	51257	24423	49411	364	125456
8	Haryana	27819	22769	21461	500	72549	31404	23752	24379	401	79936
9	Himachal Pradesh	10993	6683	9927	10	27613	11308	6522	10916	9	28755
10	Jammu and Kashmir	13028	12564	16445	0	42037	14506	14623	19098	0	48227
11	Jharkhand	21959	15340	14485	0	51784	23073	18527	16261	0	57861
12	Karnataka	53663	39161	33092	5890	131805	55887	43671	38009	7187	144755
13	Kerala	32550	12939	41687	7379	94556	37803	15814	47763	8247	109628
14	Madhya Pradesh	49046	37561	30968	6941	124516	56411	33909	36700	7499	134519
15	Maharashtra	104566	46730	75358	7736	234390	114079	43312	82325	8533	248249
16	Manipur	2694	2960	3509	413	9576	2662	3000	3468	365	9495
17	Meghalaya	2979	3184	2430	0	8594	3620	4091	2937	0	10648
18	Mizoram	2668	2172	2698	0	7539	2366	1660	2360	0	6386
19	Nagaland	2796	2540	4195	0	9530	2834	2954	4362	0	10150
20	Odisha	30532	20628	20562	1018	72740	34540	21658	24852	1186	82237
21	Punjab	17872	13859	28965	2038	62734	19869	17364	34795	2837	74865
22	Rajasthan	51827	42443	39997	0	134266	52710	47024	43956	0	143690
23	Sikkim	1654	1314	1509	59	4536	1544	1352	1651	66	4613
24	Tamil Nadu	57908	36103	52709	12538	159259	63352	37845	60049	14047	175293
25	Telangana	39677	23721	23308	164	86870	49174	28113	31179	45	108512
25	Tripura	4316	1648	3842	198	10004	4748	2142	4650	210	11751
26	Uttarakhand	10723	4134	9538	902	25297	12493	5021	12300	1737	31551
27	Uttar Pradesh	95443	47742	91029	10688	244901	101407	83095	111039	11578	307119
28	Paschimbanga	58723	28991	50472	623	138810	62921	26760	52456	507	142644
29	Delhi	18432	5412	7210	1022	32076	22391	5800	9072	1163	38427
30	Puducherry	2232	1752	1665	7	5656	2414	1741	1494	6	5654
	All States	930551	548874	735772	60460	2275657	1009631	610550	852799	67454	2540435

* Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Source: State Finances- A Study of Budgets of 2017-18, RBI



* Compensation and assignments to Local Bodies and Panchayati Raj Institutions

Refer Table B-19

Table B - 20													
REVENUE SURPLUS / DEFICIT OF ALL STATES													₹ Crore
Sl. No.	States	2014-15			2015-16			2016-17 R.E.			2017-18 B.E.		
		Receipts	Expenditure	Surplus/Deficit	Receipts	Expenditure	Surplus/Deficit	Receipts	Expenditure	Surplus/Deficit	Receipts	Expenditure	Surplus/Deficit
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Andhra Pradesh	90672	114866	-24193	88648	95950	-7302	107709	112306	-4598	125496	125912	-416
2	Arunachal Pradesh	9136	7157	1979	10553	8363	2190	12122	9781	2341	14599	11197	3401
3	Assam	38181	39078	-897	42458	37011	5446	59008	65677	-6669	70720	68319	2400
4	Bihar	78418	72570	5848	96123	83616	12507	127537	119294	8244	137158	122603	14556
5	Chhattisgarh	37933	39497	-1564	46068	43701	2367	62786	57965	4821	66094	61313	4781
6	Goa	7689	7410	278	8552	8420	133	10037	9988	49	10873	10670	202
7	Gujarat	91978	86652	5326	97483	95779	1704	112521	109009	3512	131521	125456	6066
8	Haryana	40799	49118	-8319	47557	59236	-11679	60327	72549	-12222	68811	79936	-11125
9	Himachal Pradesh	17843	19787	-1944	23440	22303	1138	26677	27613	-937	27714	28755	-1041
10	Jammu and Kashmir	28939	29329	-390	35781	36420	-640	50174	42037	8137	58068	48227	9841
11	Jharkhand	31565	31795	-230	40638	36553	4086	57651	51784	5867	65607	57861	7746
12	Karnataka	104142	103614	528	118817	117029	1789	132867	131805	1063	144892	144755	137
13	Kerala	57950	71746	-13796	69033	78689	-9657	80620	94556	-13936	93585	109628	-16043
14	Madhya Pradesh	88641	82373	6268	105511	99771	5740	126051	124516	1535	139116	134519	4596
15	Maharashtra	165415	177553	-12138	185036	190374	-5338	220012	234390	-14378	243738	248249	-4511
16	Manipur	7998	7267	731	8280	7383	898	9950	9601	349	10394	9523	871
17	Meghalaya	6428	6252	176	7043	6348	695	8981	8594	387	11280	10648	632
18	Mizoram	5511	5652	-141	6676	5571	1106	7889	7539	351	8173	6386	1787
19	Nagaland	7651	6762	889	8044	7582	462	9356	9530	-174	10857	10150	707
20	Odisha	56998	51136	5862	68941	58806	10136	79983	72740	7243	88932	82237	6694
21	Punjab	39023	46613	-7591	41523	50073	-8550	51372	62734	-11362	60080	74865	-14785
22	Rajasthan	91327	94542	-3215	100285	106239	-5954	116428	134266	-17838	130162	143690	-13528
23	Sikkim	4462	3731	731	3784	3645	140	5195	4536	660	5326	4613	713
24	Tamil Nadu	122420	128828	-6408	129008	140993	-11985	143800	159259	-15459	159363	175293	-15930
25	Telangana	51042	50673	369	76134	75896	238	87070	86870	199	113083	108512	4571
26	Tripura	9240	7443	1797	9427	7868	1558	12768	10004	2764	13553	11751	1802
27	Uttarakhand	20247	21164	-917	21234	23086	-1852	25256	25297	-41	31593	31551	42
28	Uttar Pradesh	193422	171027	22394	227076	212736	14340	269407	244901	24506	319397	307119	12279
29	Paschimbanga	86514	103652	-17137	109732	118827	-9095	129340	138810	-9469	142644	142644	0
30	Delhi	29585	23509	6075	34999	26343	8656	36922	32076	4846	42216	38427	3789
31	Puducherry	4758	4800	-42	5088	5285	-197	5655	5656	-1	5772	5654	118
	All States	1625926	1665597	-39671	1872972	1869895	3077	2245472	2275682	-30210	2550815	2540462	10353

Source: State Finances - A Study of Budgets of 2017-18, RBI

Table B-21									
Gross and Net Interest Payments As Percentage of Revenue Receipts									
Sl.No	States	Percentage of Interest Payments							
		2014-15		2015-16		2016-17 RE		2017-18 BE	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net
1	2	3	4	5	6	7	8	9	10
1	Andhra Pradesh	11.04	5.75	11.11	10.96	11.33	11.20	11.78	11.67
2	Arunachal Pradesh	3.84	3.70	3.94	3.57	3.67	3.31	3.56	3.23
3	Assam	6.11	5.29	6.17	5.46	5.44	4.85	5.30	4.73
4	Bihar	7.82	7.38	7.38	6.78	6.64	6.35	6.99	6.54
5	Chhattisgarh	4.39	4.08	4.66	4.43	4.29	3.89	4.60	4.40
6	Goa	13.10	12.88	12.57	12.36	12.05	11.88	11.74	11.58
7	Gujarat	16.25	15.15	16.72	15.86	15.92	13.08	14.70	13.16
8	Haryana	16.98	14.69	17.42	15.13	15.94	11.99	16.36	13.31
9	Himachal Pradesh	15.97	15.40	13.46	13.06	12.48	12.17	12.63	12.34
10	Jammu and Kashmir	12.21	12.16	10.39	10.13	9.51	9.50	8.88	8.88
11	Jharkhand	9.28	8.83	8.17	7.87	7.27	6.80	6.81	6.35
12	Karnataka	9.03	8.19	9.04	7.96	9.25	8.34	9.77	8.87
13	Kerala	16.86	16.68	16.09	15.94	15.36	15.21	14.57	14.42
14	Madhya Pradesh	7.98	6.56	7.67	7.26	7.88	7.45	8.30	7.91
15	Maharashtra	14.49	12.46	13.93	12.26	13.10	11.75	12.73	12.25
16	Manipur	5.92	5.53	6.23	5.90	4.95	4.57	5.15	4.76
17	Meghalaya	6.30	5.71	6.61	6.06	6.14	5.69	5.22	4.84
18	Mizoram	5.55	5.19	5.53	5.07	6.97	6.70	4.64	4.37
19	Nagaland	7.26	7.16	7.29	7.23	8.51	8.49	7.62	7.60
20	Odisha	4.93	4.35	4.85	4.04	5.81	5.43	5.62	5.26
21	Punjab	22.96	22.47	23.56	23.01	23.32	20.68	24.82	22.59
22	Rajasthan	11.46	9.20	11.97	10.00	15.23	13.51	15.08	13.65
23	Sikkim	5.37	3.88	6.93	5.01	6.26	5.43	6.94	5.99
24	Tamil Nadu	11.89	9.85	13.48	11.19	14.39	11.45	15.86	13.55
25	Telangana	10.24	5.42	9.93	6.15	8.85	6.98	9.85	9.78
26	Tripura	7.38	6.88	7.74	7.15	7.86	7.47	7.78	7.33
27	Uttarakhand	11.88	11.35	13.99	13.57	13.52	13.33	13.96	13.79
28	Uttar Pradesh	9.75	8.56	9.45	9.17	10.16	9.87	10.40	10.15
29	Paschimbanga	24.95	24.63	21.06	20.76	19.90	19.61	18.12	17.84
30	Delhi	9.38	8.19	8.03	7.79	7.81	7.48	7.12	6.17
31	Puducherry	11.31	9.38	10.85	9.12	10.21	9.26	6.84	5.73
	All States	11.96	10.45	11.62	10.64	11.49	10.46	11.51	10.80

Source: State Finances - A Study of Budgets of 2017-18, RBI

Table B-22 Gross Fiscal Deficit													
₹ Crore													
Sl. No	States	2014-15 Accounts			2015-16 Accounts			2016-17 RE			2017-18 BE		
		Receipts	Expenditure	Fiscal Deficit	Receipts	Expenditure	Fiscal Deficit	Receipts	Expenditure	Fiscal Deficit	Receipts	Expenditure	Fiscal Deficit
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Andhra Pradesh	95734	133835	38101	88932	110795	21863	108047	127210	19163	125936	148990	23054
2	Arunachal Pradesh	9163	8855	-309	10559	10369	-190	12153	12240	87	14633	15322	689
3	Assam	38192	43108	4916	42968	39962	-3005	59566	78188	18622	73467	81169	7702
4	Bihar	79911	87378	7468	96142	108203	12062	127556	150068	22512	137176	155288	18112
5	Chhattisgarh	38131	45390	7259	46367	51811	5444	63006	70614	7608	66385	76032	9647
6	Goa	7699	8424	725	8562	10044	1482	10054	13030	2977	10885	14969	4084
7	Gujarat	92840	109932	17092	97608	120623	23015	113047	133271	20224	131817	155032	23215
8	Haryana	41090	53828	12738	47915	79394	31480	60784	84132	23348	74813	92384	17572
9	Himachal Pradesh	18534	22174	3640	23466	25630	2164	26702	31974	5272	27732	32678	4946
10	Jammu and Kashmir	28941	33957	5016	35785	43845	8060	50178	58881	8703	63373	75583	12211
11	Jharkhand	31598	36746	5148	40669	52191	11522	57697	64529	6832	65673	72621	6948
12	Karnataka	104236	121257	17020	119229	138398	19169	133068	157222	24154	145027	178385	33359
13	Kerala	58102	77505	19403	69213	87032	17818	80836	104297	23461	93846	119602	25756
14	Madhya Pradesh	95434	98263	2829	105699	119764	14065	126731	156630	29899	144265	169954	25689
15	Maharashtra	166391	199219	32828	185918	214282	28364	221130	271449	50318	244964	283753	38789
16	Manipur	7999	8559	560	8281	8622	341	9954	12022	2068	10398	11022	624
17	Meghalaya	6448	7370	922	7062	7617	555	9013	10003	990	11302	12438	1136
18	Mizoram	5543	6283	740	6702	6289	-413	7922	9366	1444	8206	8345	139
19	Nagaland	7652	7970	319	8044	8641	597	9358	10799	1441	10859	11300	441
20	Odisha	57090	59356	2266	69170	76233	7063	80169	92307	12138	89062	103496	14435
21	Punjab	39161	48979	9819	41742	59102	17359	52273	111722	59450	60160	83252	23092
22	Rajasthan	92346	109018	16672	101757	164827	63070	118191	165842	47651	145320	170073	24754
23	Sikkim	4463	4653	190	3786	4306	520	5196	5743	547	5327	5894	567
24	Tamil Nadu	123787	148243	24456	129692	162319	32628	148151	209492	61341	164646	206622	41977
25	Telangana	51118	50673	-445	76221	94719	18498	87149	109042	21893	118890	144987	26096
26	Tripura	9242	9099	-142	9428	11078	1650	12770	14325	1554	13555	15218	1663
27	Uttarakhand	20427	25154	4726	21262	27387	6125	25265	29789	4524	31596	37318	5721
28	Uttar Pradesh	193819	205363	11544	227802	286277	58475	269722	324743	55021	319682	362649	42968
29	Paschimbanga	86777	111242	24465	110458	132108	21650	129655	155458	25803	142929	162800	19871
30	Delhi	29812	33869	4057	35082	33750	-1332	37083	39545	2462	42616	46318	3702
31	Puducherry	4760	5164	403	5090	5726	636	5658	6307	649	5775	6206	431
	All States	1646440	1920866	274426	1880611	2301345	420734	2258086	2820241	562155	2600312	3059703	459391

Source: State Finances - A Study of Budgets of 2017-18, RBI

Table B-23					
State wise Primary Deficit					
₹ Crore					
Sl.No	States	Primary Deficit(+)/Surplus(-)			
		2014-15	2015-16	2016-17 RE	2017-18 BE
1	2	3	4	5	6
1	Andhra Pradesh	28094	12014	6955	8272
2	Arunachal Pradesh	-660	-605	-358	170
3	Assam	2582	-5624	15413	3956
4	Bihar	1339	4964	14043	8521
5	Chhattisgarh	5595	3295	4913	6604
6	Goa	-282	407	1767	2808
7	Gujarat	2147	6715	2307	3877
8	Haryana	5810	23195	13732	6315
9	Himachal Pradesh	791	-991	1943	1446
10	Jammu and Kashmir	1483	4341	3933	7054
11	Jharkhand	2219	8202	2639	2481
12	Karnataka	7617	8422	11863	19200
13	Kerala	9633	6708	11074	12124
14	Madhya Pradesh	-4242	5974	19962	14148
15	Maharashtra	8863	2593	21489	7762
16	Manipur	87	-175	1575	89
17	Meghalaya	517	89	438	547
18	Mizoram	434	-783	894	-240
19	Nagaland	-237	11	645	-386
20	Odisha	-544	3720	7488	9435
21	Punjab	858	7578	47468	8182
22	Rajasthan	6209	51062	29917	5127
23	Sikkim	-49	258	222	197
24	Tamil Nadu	9906	15237	40655	16700
25	Telangana	-5672	10940	14186	14958
26	Tripura	-824	921	551	608
27	Uttarakhand	2321	3154	1109	1311
28	Uttar Pradesh	-7321	37027	27642	9756
29	Paschimbanga	2877	-1464	69	-5972
30	Delhi	1283	-4142	-420	695
31	Puducherry	-135	84	72	37
	All States	80699	203125	304186	165781

Source: State Finances- A Study of Budgets of 2017-18, RBI

Budget in Brief 2019-20

Part-C

BUDGET IN BRIEF

Overview of State Annual Plans

Table C1(a)					
THIRTEENTH FIVE YEAR PLAN-KERALA					
Annual Plan 2019-20					
(₹ in crore)					
As % of Gross					
Sl.No. 1	Head of Development 2	State 3	CSS 4	Gross Outlay 5	Outlay 6
I	Agriculture and Allied services	1803.17	347.46	2150.63	5.40%
II	Rural Development	1973.98	4294.83	6268.81	15.75%
III	Co-operation	154.25	65.00	219.25	0.55%
IV	Irrigation and Flood Control	517.71	38.03	555.74	1.40%
V	Power	1781.45	0.00	1781.45	4.48%
VI	Industry and Minerals	1553.07	0.00	1553.07	3.90%
VII	Transport and Communications	2083.53	0.00	2083.53	5.23%
VIII	Scientific Services and Research	291.34	82.56	373.90	0.94%
IX	Social and Community Services	9660.08	4217.12	13877.20	34.86%
X	Economic Services	3148.74	89.41	3238.15	8.13%
XI	General Services	142.68	37.76	180.44	0.45%
XII	Local Governments' Plan Programmes	7500.00	0.00	7500.00	18.84%
	TOTAL	30610.00	9172.17	39782.17	99.94%
XIII	Special Central Assistance to SCP/TSP	25.00	0.00	25.00	0.06%
	Grand Total	30635.00	9172.17	39807.17	100.00%

XIII th FIVE YEAR PLAN - ANNUAL PLAN 2019-20

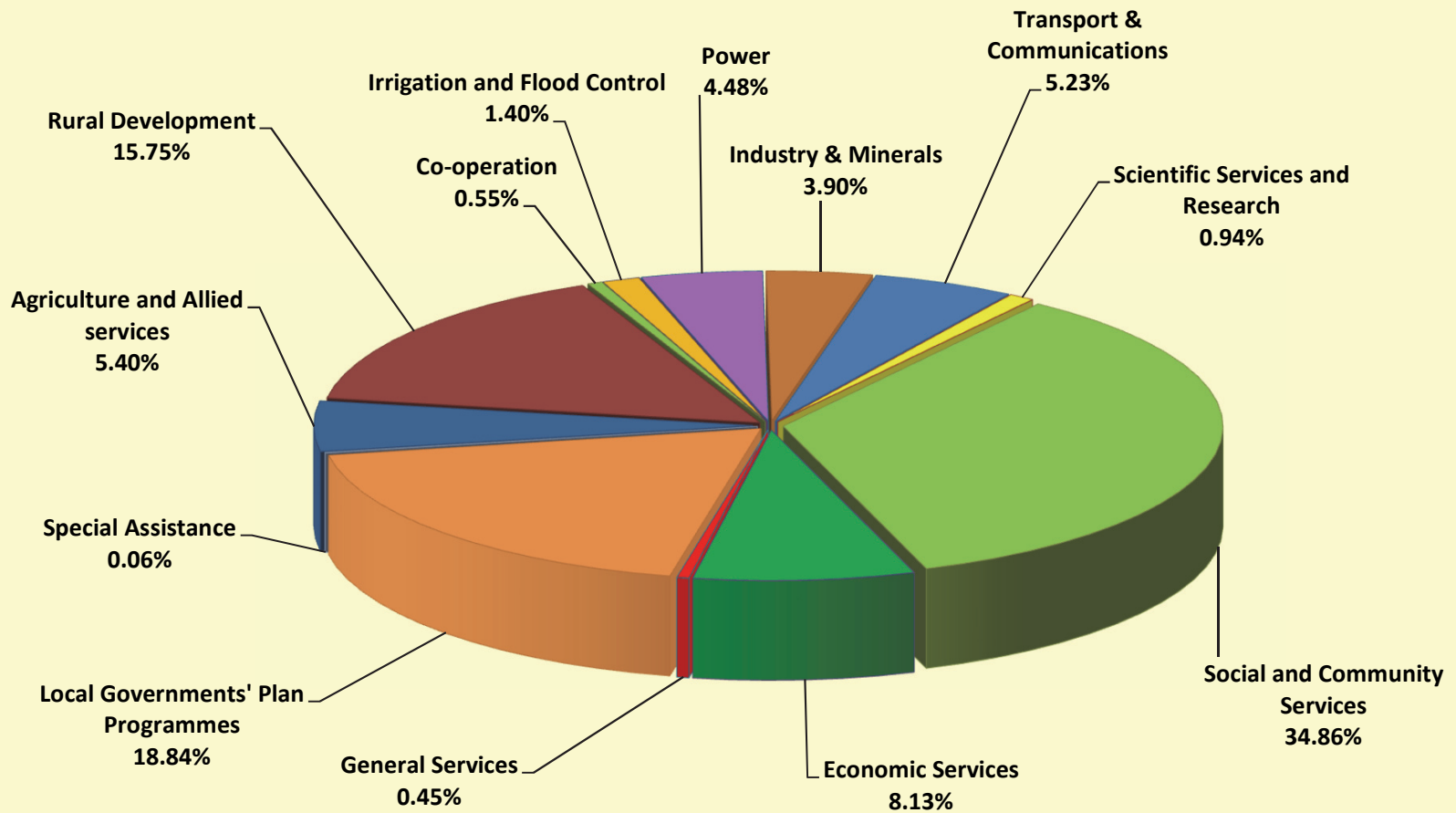
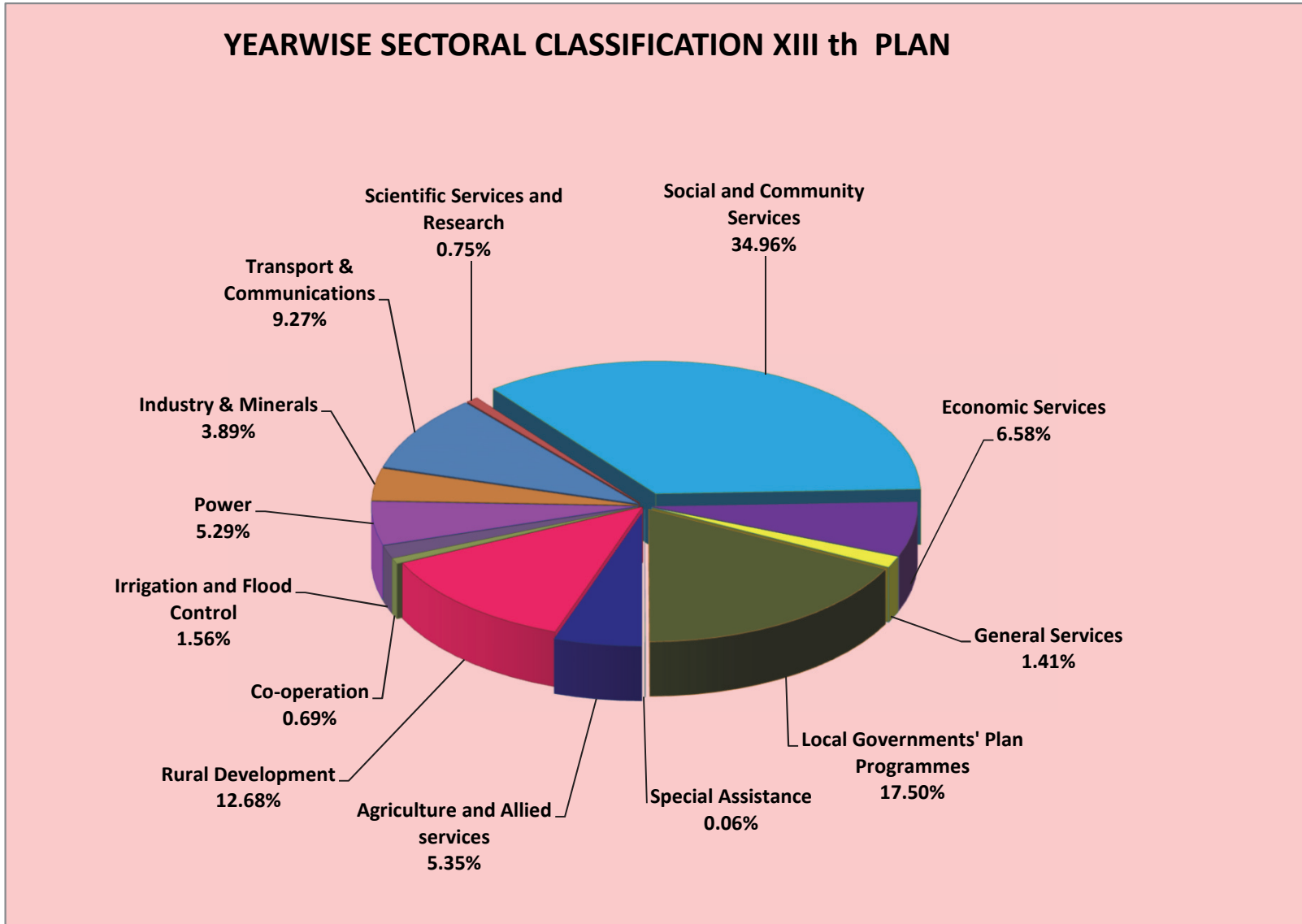


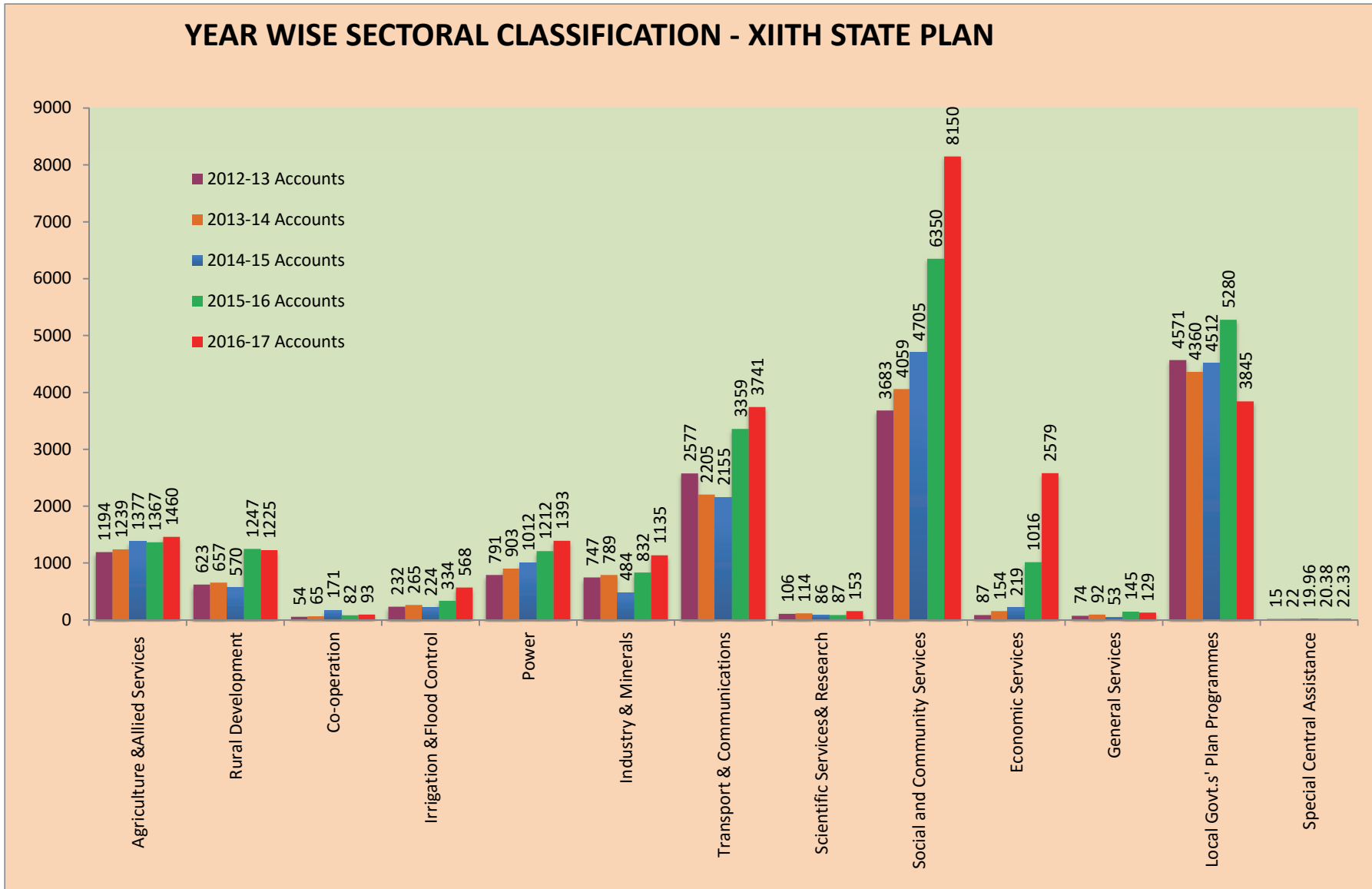
Table C1(b)
THIRTEENTH FIVE YEAR PLAN-KERALA (YEAR WISE SECTORAL CLASSIFICATION)

		(₹ in crore)								
Sl.No.	Head of Development	State Plan			CSS			GROSS PLAN OUTLAY		
		2017-18 Accts 3	2018-19 RE 4	2019-20 BE 5	2017-18 Accts 6	2018-19 RE 7	2019-20 BE 8	2017-18 Accts 9	2018-19 RE 10	2019-20 BE 11
1	2	3	4	5	6	7	8	9	10	11
I	Agriculture and Allied services	1432.28	1502.49	1803.17	213.32	354.23	347.46	1645.60	1856.72	2150.63
II	Rural Development	3424.27	1981.93	1973.98	722.62	1001.48	4294.83	4146.89	2983.41	6268.81
III	Co-operation	69.4	130.93	154.25	151.44	155.00	65.00	220.84	285.93	219.25
IV	Irrigation and Flood Control	459.5	471.5	517.71	63.87	101.57	38.03	523.37	573.07	555.74
V	Power	1662.74	2142.98	1781.45	0.00	0.00	0.00	1662.74	2142.98	1781.45
VI	Industry and Minerals	1281.07	1261.37	1553.07	14.94	4.07	0.00	1296.01	1265.44	1553.07
VII	Transport and Communications	4750.07	2962.36	2083.53	0.00	0.00	0.00	4750.07	2962.36	2083.53
VIII	Scientific Services and Research	161.25	200.47	291.34	0.00	53.37	82.56	161.25	253.84	373.90
IX	Social & Community Services	9437.16	8224.74	9660.08	2126.55	3274.97	4217.12	11563.71	11499.71	13877.20
X	Economic Services	1500.65	2060.78	3148.74	49.63	105.31	89.41	1550.28	2166.09	3238.15
XI	General Services	420.04	834.18	142.68	26.06	29.37	37.76	446.10	863.55	180.44
XII	Local Governments' Plan Programmes	5298.36	5692.69	7500	0.00	0.00	0.00	5298.36	5692.69	7500.00
	TOTAL	29896.79	27466.42	30610.00	3368.43	5079.37	9172.17	33265.22	32545.79	39782.17
XIII	Special Central Assistance	20.50	18.23	25.00	0.00	0.00	0.00	20.50	18.23	25.00
	Grand Total	29917.29	27484.65	30635.00	3368.43	5079.37	9172.17	33285.72	32564.02	39807.17



Refer Table C-1(b)

Table C-2																	
TWELFTH FIVE YEAR PLAN - KERALA (2012-2017)																	
(₹ in crore)																	
Sl. No.	Head of Development	Gross XIIth PLAN OUTLAY	STATE PLAN					CSS					GROSS PLAN OUTLAY				
			2012-13 Accounts	2013-14 Accounts	2014-15 Accounts	2015-16 Accounts	2016-17 Accounts	2012-13 Accounts	2013-14 Accounts	2014-15 Accounts	2015-16 Accounts	2016-17 Accounts	2012-13 Accounts	2013-14 Accounts	2014-15 Accounts	2015-16 Accounts	2016-17 Accounts
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
I	Agriculture and Allied services	8699.08	1193.99	1238.85	1376.55	1366.70	1460.27	127.87	104.65	152.32	211.64	320.48	1321.86	1343.50	1528.87	1578.34	1780.75
II	Rural Development	10111.72	622.59	656.56	570.05	1247.40	1225.10	1.85	15.52	1908.27	1583.29	560.30	624.44	672.08	2478.32	2830.69	1785.40
III	Co-operation	616.78	53.62	64.86	171.39	82.08	92.60	36.04	28.51	74.39	35.56	43.06	89.66	93.37	245.78	117.64	135.66
IV	Irrigation and Flood Control	3339.00	232.29	264.69	223.58	334.28	568.33	79.83	27.00	54.87	146.54	98.34	312.12	291.69	278.45	480.82	666.67
V	Power	6848.05	790.87	903.29	1011.77	1211.59	1393.16	0.00	0.00	0.00	0.00	0.00	790.87	903.29	1011.77	1211.59	1393.16
VI	Industry & Minerals	4762.43	746.96	788.63	484.20	831.70	1135.16	15.70	18.81	166.69	14.09	14.00	762.66	807.44	650.89	845.79	1149.16
VII	Transport & Communications	7550.72	2576.64	2204.81	2154.58	3359.44	3741.29	13.02	21.65	29.88	0.00	0.13	2589.66	2226.46	2184.46	3359.44	3741.42
VII I	Scientific Services and Research	798.00	105.61	114.23	85.71	87.15	152.70	0.00	0.00	0.00	0.00	0.00	105.61	114.23	85.71	87.15	152.70
IX	Social and Community Services	43497.47	3682.69	4059.05	4705.31	6349.51	8149.89	1284.78	1242.58	1963.33	2136.01	2550.60	4967.47	5301.63	6668.64	8485.52	10700.49
X	Economic Services	7826.83	86.72	154.33	218.94	1015.73	2578.85	27.20	46.62	51.34	37.92	67.71	113.92	200.95	270.28	1053.65	2646.56
XI	General Services	505.74	73.86	92.35	53.29	145.40	128.61	5.71	15.76	10.98	28.45	21.81	79.57	108.11	64.27	173.85	150.42
XII	Local Governments' Plan Programmes	22228.00	4571.08	4359.64	4511.89	5279.71	3844.76	0.00	0.00	0.00	0.00	0.00	4571.08	4359.64	4511.89	5279.71	3844.76
	TOTAL	116783.82	14736.92	14901.29	15567.26	21310.69	24470.72	1592.00	1521.10	4412.07	4193.50	3676.43	16328.92	16422.39	19979.33	25504.19	28147.15
XIII	Special Central Assistance	141.75	15.04	21.50	19.96	20.38	22.33	0.00	0.00	0.00	0.00	0.00	15.04	21.50	19.96	20.38	22.33
	Grand Total	116925.57	14751.96	14922.79	15587.22	21331.07	24493.05	1592.00	1521.10	4412.07	4193.50	3676.43	16343.96	16443.89	19999.29	25524.57	28169.48

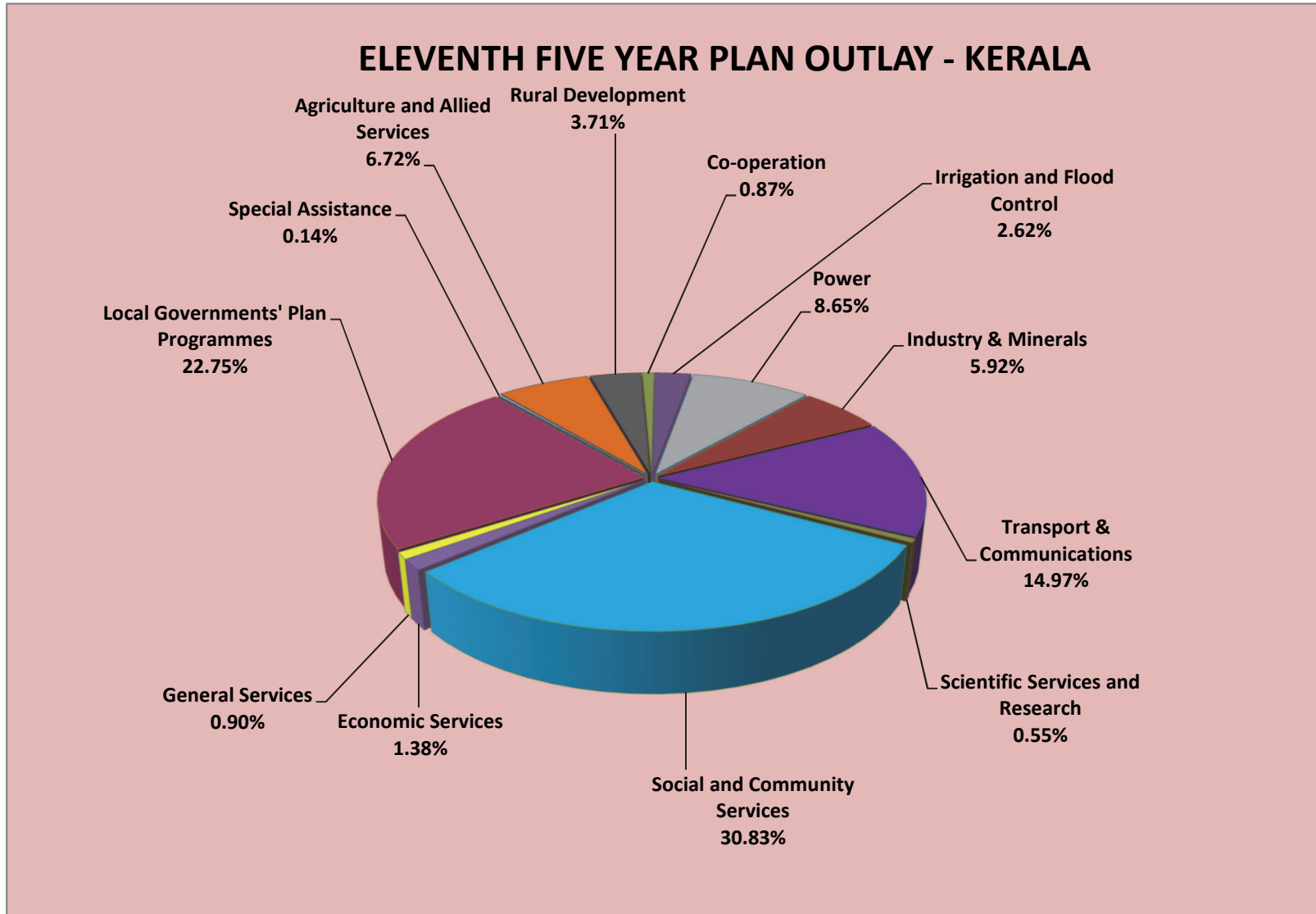


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Table C-3
ELEVENTH FIVE YEAR PLAN - KERALA (2007-2012)

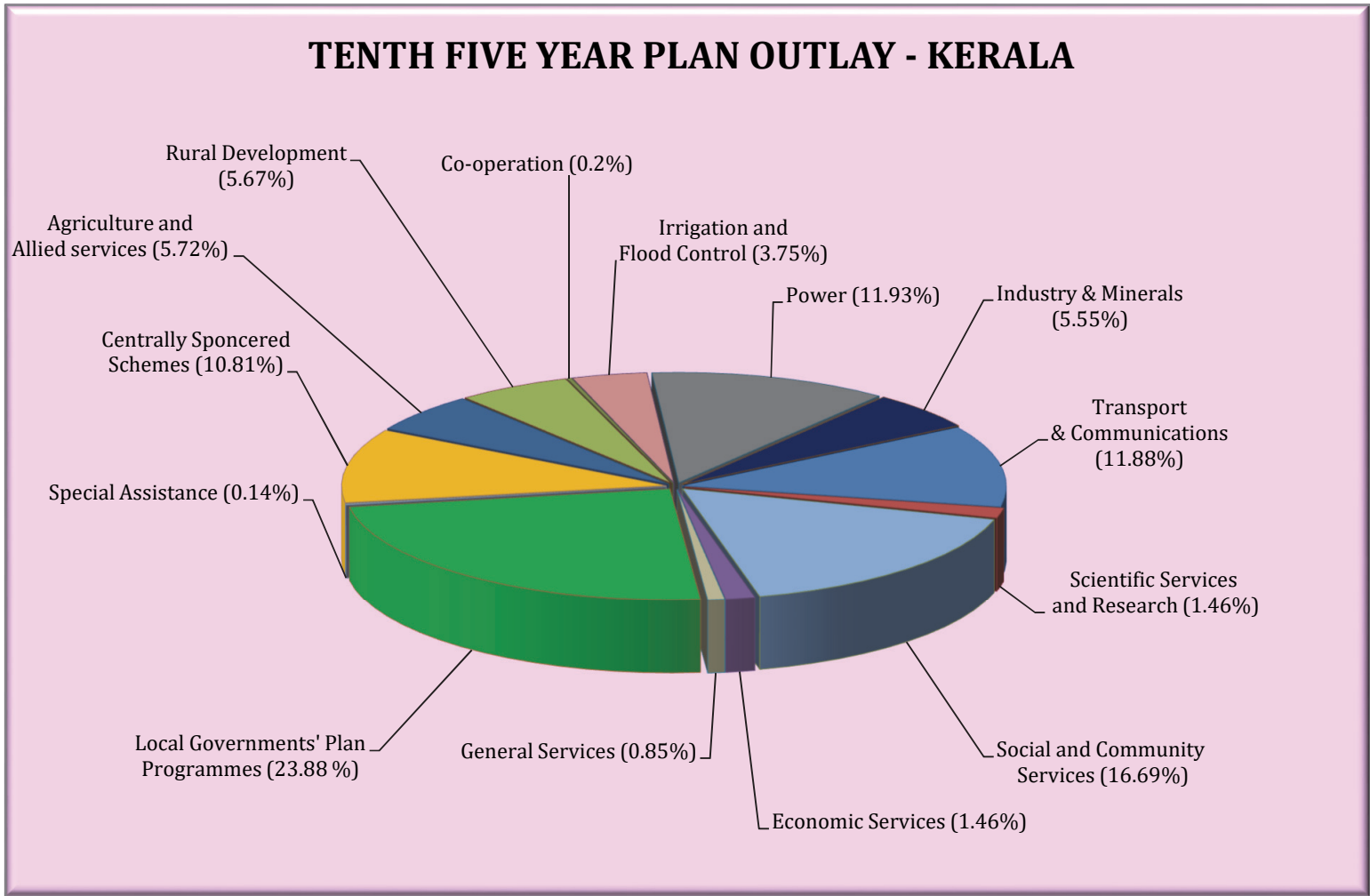
(₹ in crore)

Sl. No.	Head of Development	XI th Plan Outlay	STATE PLAN					CSS					GROSS PLAN OUTLAY				
			2007-08 Accounts	2008-09 Accounts	2009-10 Accounts	2010-11 Accounts	2011-12 Accounts	2007-08 Accounts	2008-09 Accounts	2009-10 Accounts	2010-11 Accounts	2011-12 Accounts	2007-08 Accounts	2008-09 Accounts	2009-10 Accounts	2010-11 Accounts	2011-12 Accounts
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
I	Agriculture and Allied services	2536.11	236.25	459.16	512.39	633.53	964.63	88.33	89.32	83.57	81.75	102.09	324.58	548.48	595.96	715.28	1066.72
II	Rural Development	2189.31	292.43	296.34	425.87	342.62	422.31	0.55	2.81	6.97	1.53	4.50	292.98	299.15	432.84	344.15	426.81
III	Co-operation	113.00	7.67	13.80	32.12	57.25	37.79	49.23	80.02	46.18	58.05	38.66	56.90	95.82	78.30	115.30	76.45
IV	Irrigation and Flood Control	2258.59	195.35	276.25	264.10	259.04	204.35	9.50	6.98	16.80	31.29	5.29	204.85	283.23	280.90	290.33	209.64
V	Power	5347.13	575.05	803.20	784.37	928.88	1094.07	2.50	0.00	0.00	0.00	0.00	577.55	803.20	784.37	928.88	1094.07
VI	Industry & Minerals	1411.33	374.69	512.52	456.55	802.30	665.90	15.29	10.18	6.55	5.24	13.83	389.98	522.70	463.10	807.54	679.73
VII	Transport & Communications	2967.48	914.12	900.44	1366.40	1771.54	2245.70	1.77	1.43	11.81	15.25	13.63	915.89	901.87	1378.22	1786.79	2259.33
VIII	Scientific Services and Research	463.34	21.89	43.38	64.62	52.68	81.76	0.00	0.00	0.00	0.00	0.00	21.89	43.38	64.62	52.68	81.76
IX	Social and Community Services	9692.14	1530.19	1909.64	2340.91	2308.30	2917.87	598.98	675.48	772.60	756.26	1108.98	2129.17	2585.12	3113.51	3064.56	4026.85
X	Economic Services	1558.23	90.13	61.23	277.56	75.04	78.60	12.44	12.69	14.12	17.26	27.07	102.57	73.91	291.69	92.30	105.67
XI	General Services	256.34	56.04	50.69	59.89	77.60	159.93	3.83	7.11	4.88	6.83	8.55	59.87	57.79	64.77	84.43	168.48
XII	Local Governments' Plan Programmes	11629.00	1396.59	1815.90	2195.67	2715.80	2885.98	0.00	0.00	0.00	0.00	0.00	1396.59	1815.90	2195.67	2715.80	2885.98
	TOTAL	40422.00	5690.40	7142.54	8780.47	10024.57	11758.89	782.42	886.02	963.48	973.46	1322.60	6472.82	8028.56	9743.95	10998.04	13081.49
XIII	Special Central Assistance		15.58	13.61	11.72	13.85	12.90	0.00	0.00	0.00	0.00	0.00	15.58	13.61	11.72	13.85	12.90
	Grand Total	40422.00	5705.98	7156.14	8792.19	10038.43	11771.79	782.42	886.02	963.48	973.46	1322.60	6488.40	8042.16	9755.67	11011.89	13094.39

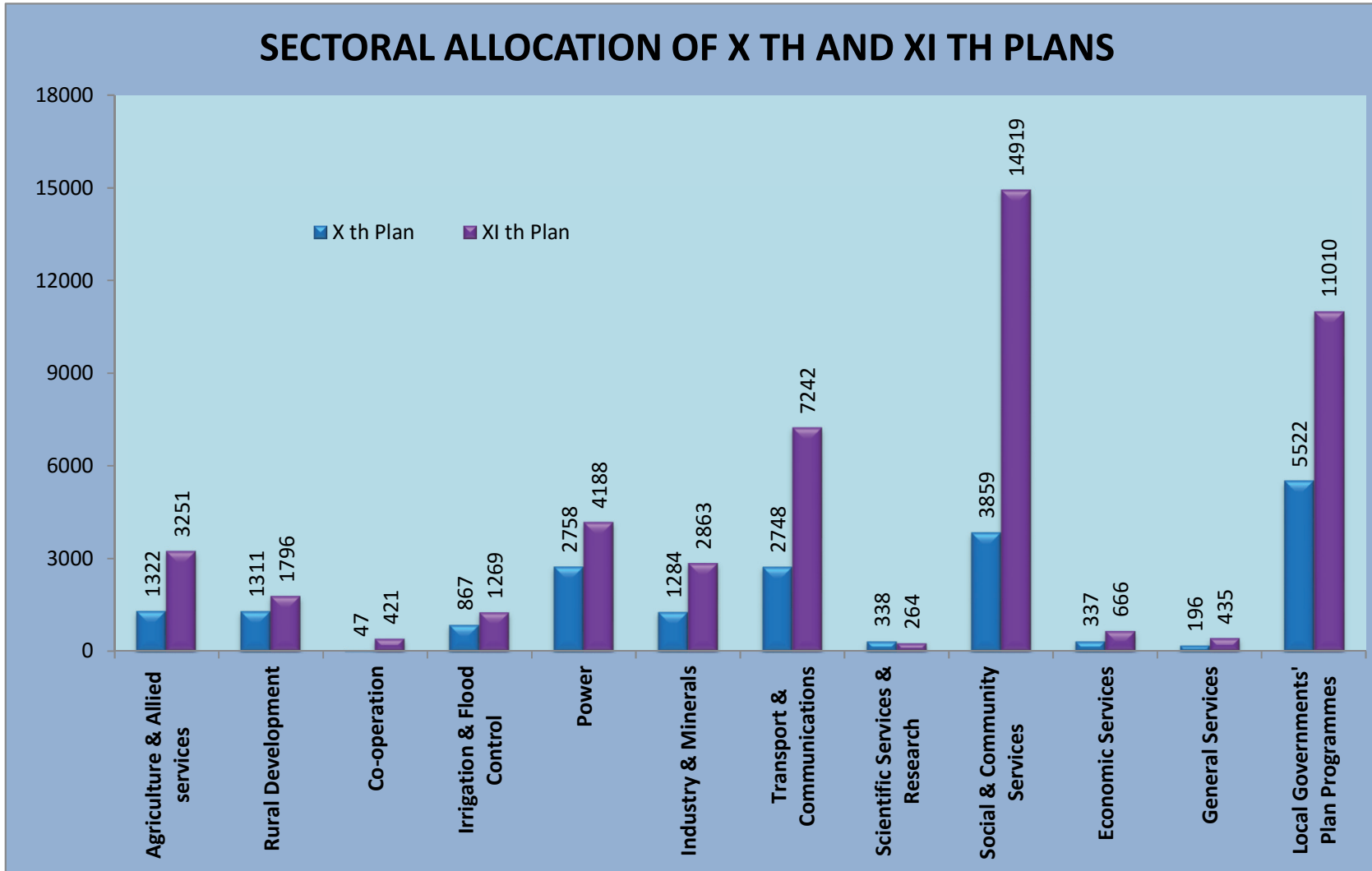


Refer Table C-3

Table C-4														
TENTH FIVE YEAR PLAN - ANNUAL PLANS - KERALA (2002-2007)														
(₹ in crore)														
Sl. No.	Head of Development	Tenth Five Year Plan												
		X th Plan Proposed Outlay	2002-03 Accounts	%	2003-04 Accounts	%	2004-05 Accounts	%	2005-06 Accounts	%	2006-07 Accounts	%	Total	%
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
I	Agriculture and Allied services	1025.00	271.11	6.14	178.26	4.31	235.71	5.24	225.51	4.75	411.00	7.72	1321.59	5.72
II	Rural Development	669.75	168.08	3.81	229.89	5.56	312.10	6.93	287.12	6.05	314.19	5.90	1311.39	5.67
III	Co-operation	100.00	12.14	0.27	9.53	0.23	11.52	0.26	6.98	0.15	7.11	0.13	47.26	0.20
IV	Irrigation and Flood Control	930.00	155.41	3.52	168.69	4.08	168.36	3.74	222.15	4.68	152.22	2.86	866.82	3.75
V	Power	3500.00	739.26	16.75	331.41	8.02	437.23	9.71	559.79	11.79	690.48	12.96	2758.16	11.93
VI	Industry & Minerals	1328.75	211.96	4.80	249.28	6.03	284.39	6.32	205.64	4.33	332.28	6.24	1283.54	5.55
VII	Transport & Communications	2660.00	476.45	10.80	451.01	10.92	532.76	11.84	646.76	13.62	640.95	12.03	2747.92	11.88
VIII	Scientific Services and Research	120.00	3.80	0.09	105.58	2.56	135.85	3.02	52.01	1.10	40.46	0.76	337.70	1.46
IX	Social and Community Services	4360.45	759.25	17.20	606.02	14.67	727.12	16.16	880.84	18.55	885.90	16.63	3859.13	16.69
X	Economic Services	1168.05	122.78	2.78	72.27	1.75	37.47	0.83	69.22	1.46	35.64	0.67	337.38	1.46
XI	General Services	138.00	28.54	0.65	26.09	0.63	33.68	0.75	66.77	1.41	41.29	0.78	196.37	0.85
XII	Local Governments' Plan Programmes	8000.00	1004.59	22.76	1284.22	31.08	991.00	22.02	1008.15	21.23	1233.80	23.16	5521.76	23.88
	TOTAL	24000.00	3953.36	89.57	3712.24	89.85	3907.18	86.81	4230.93	89.09	4785.31	89.83	20589.02	89.05
	Special Central Assistance		14.66	0.33	5.60	0.14	4.68	0.10	4.13	0.09	3.61	0.07	32.68	0.14
	Centrally Sponsored Schemes		445.52	10.09	413.78	10.02	588.92	13.08	514.02	10.82	538.03	10.10	2500.27	10.81
	Grand Total	24000.00	4413.54	100	4131.62	100	4500.79	100	4749.08	100	5326.95	100	23121.98	100



Refer Table C-4



Refer Table C-3 & C-4

Table C-5
NINTH FIVE YEAR PLAN -ANNUAL PLANS - KERALA

(₹ in crore)

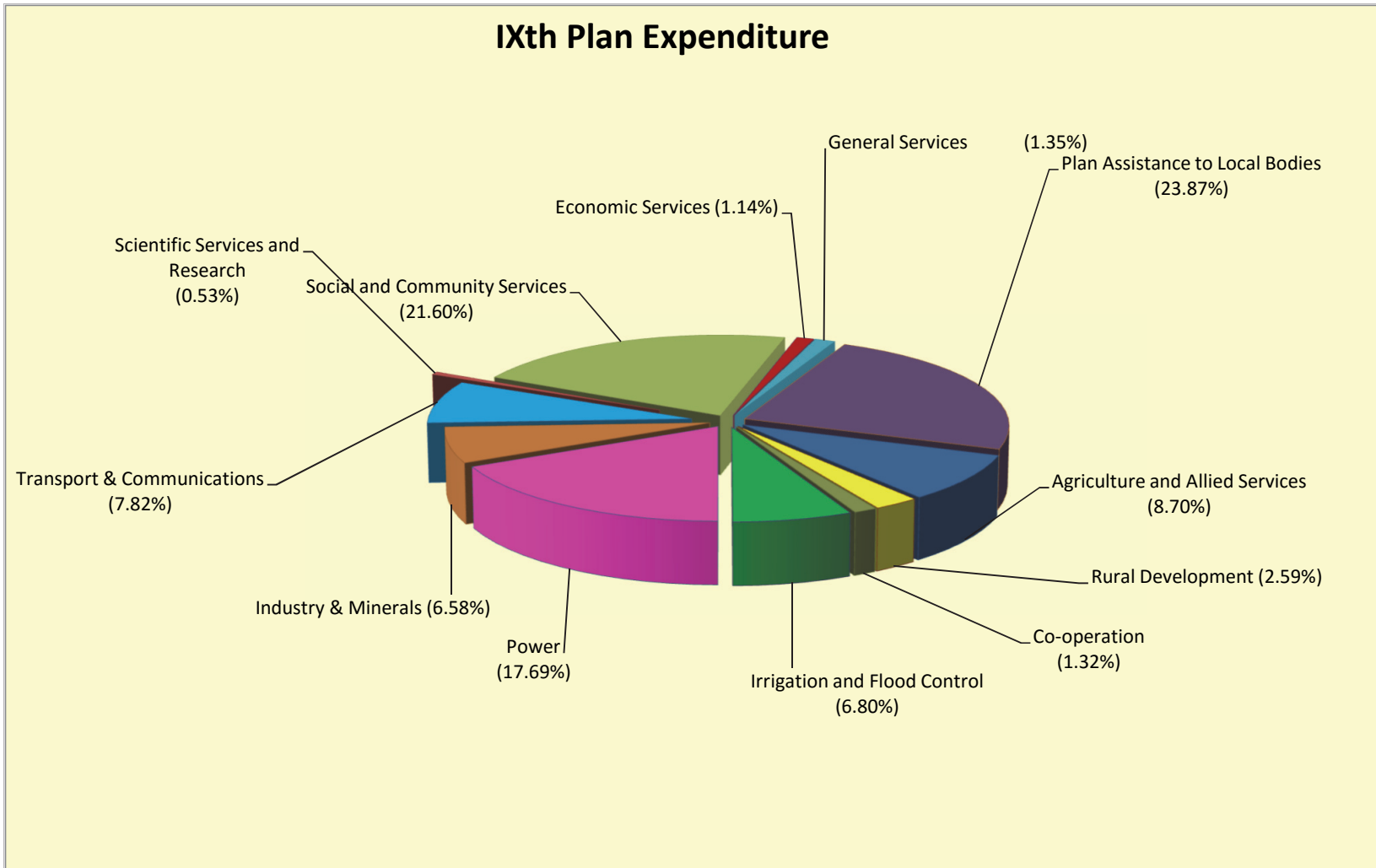
Sl.No.	Head of Development	1997-98 Accounts	%	1998-99 Accounts	%	1999-2000 Accounts	%	2000-01 Accounts	%	2001-02 Accounts	%	Total	%
1	2	3	4	5	6	7	8	9	10	11	12	13	14
I	Agriculture and Allied services	272.12	8.48	311.57	8.73	284.22	8.20	294.27	8.94	263.70	9.24	1425.87	8.70
		(+) 3.45 @		(+) 4.20 @								(+) 7.65 @	
II	Rural Development	84.21	2.62	78.44	2.20	69.11	1.99	83.42	2.54	108.93	3.82	424.11	2.59
		(+) 9.88 *		(+) 11.13 *								(+)21.01 *	
III	Co-operation	40.20	1.25	35.90	1.01	54.37	1.57	50.22	1.53	35.58	1.25	216.27	1.32
IV	Irrigation and Flood Control	238.47	7.43	240.59	6.74	239.88	6.92	218.86	6.65	177.02	6.21	1114.82	6.80
V	Power	548.60	17.09	666.42	18.68	603.68	17.42	624.28	18.97	456.38	16.00	2899.35	17.69
VI	Industry & Minerals	267.69	8.34	252.33	7.07	235.67	6.80	182.78	5.55	140.17	4.91	1078.64	6.58
VII	Transport & Communications	267.98	8.35	227.13	6.37	267.89	7.73	245.03	7.45	274.13	9.61	1282.17	7.82
VIII	Scientific Services and Research	12.11	0.38	17.17	0.48	17.95	0.52	20.48	0.62	18.47	0.65	86.18	0.53
IX	Social and Community Services	673.11	20.96	722.00	20.24	771.58	22.27	727.70	22.11	644.95	22.61	3539.35	21.60
		(+) 0.70 **		(+) 0.70 **								(+) 1.40 **	
		(+) 8.70 *		(+) 8.91 *		(+) 11.01 *		(+) 11.91 *		(+) 2.25 *		(+) 42.78 *	
X	Economic Services	11.36	0.35	24.21	0.68	20.29	0.59	41.97	1.28	89.20	3.13	187.02	1.14
XI	General Services	53.00	1.65	52.95	1.48	49.61	1.43	42.16	1.28	24.05	0.84	221.77	1.35
XII	Local Governments' Plan Programmes	741.87	23.11	938.87	26.32	850.89	24.56	759.48	23.08	620.14	21.74	3911.26	23.87
	TOTAL	3210.71	100	3567.58	100	3465.14	100	3290.66	100	2852.73	100	16386.81	100
		(+) 3.45 @		(+) 4.20 @								(+) 7.65 @	
		(+) 18.58 *		(+) 20.04 *		(+) 11.01 *		(+) 11.91 *		(+) 2.25 *		(+) 63.78 *	
		(+) 0.70 **		(+) 0.70 **								(+) 1.40 **	

* :Special Central Assistance

@ :Xth Finance Commission Award

** :Share of ESI

(+) : Additional Central Assistance



Refer Table C-4

Table C-6
FIVE YEAR PLANS OF KERALA - ACTUAL EXPENDITURE

(₹ in crore)

Sl. No.	Head of Development	Ist Plan	2nd Plan	3rd Plan	Annual Plan	4th Plan	5th Plan	Annual Plan	6th Plan	7th Plan	8th Plan
		1951-56	1956-61	1961-66	1966-69	1969-74	74-78 & Annual Plan 78-79	1979-80	1980-85	1985-90	1992-97
1	2	3	4	5	6	7	8	9	10	11	12
1	Agricultural and Allied Services	2.49	7.95	25.86	32.90	44.20	103.71	37.82	331.60	397.68	1296.70
		0	0	0	0	0	*1.01	0	*19.05	*33.37	1.40 @
	Percentage	9.62	9.90	14.20	22.80	12.80	15.20	15.79	19.46	16.92	18.17
2	Co-operation	0	5.41	10.98	6.00	11.99	7.83	2.75	38.10	30.96	85.73
		0	0	0	0	0	*0.22	0	*0.47	0	0
	Percentage	0	6.70	6.00	4.20	3.50	1.20	1.15	2.14	1.22	1.16
3	Irrigation and Power	15.71	32.74	76.34	54.42	143.29	265.66	81.71	601.77	798.38	2785.02
		0	0	0	0	*11.40	*6.14	*3.32	*16.35	*14.28	*22.06
	Percentage	60.68	40.80	41.90	37.70	44.70	39.30	35.50	34.31	31.91	38.07
4	Industry and Mining	0.50	6.04	14.37	13.35	25.02	77.24	43.67	166.30	272.61	869.36
		0	0	0	0	*1.00	*0.71	0	*0.17	0	0
	Percentage	1.93	7.50	7.90	9.20	7.50	11.30	18.23	9.24	10.70	11.79
5	Transport and Communication	3.36	7.18	11.96	10.67	30.76	47.88	16.25	118.61	273.58	622.32
		0	0	0	0	0	*0.02	1.72	0	0	0
	Percentage	12.98	9.00	6.60	7.40	8.90	6.90	7.50	6.58	10.74	8.44
6	Social Services	3.83	20.19	41.70	26.61	77.66	164.24	49.07	468.49	605.30	1504.07
		0	0	0	0	0	0	0	*9.10	*58.85	*29.85
		0	0	0	0	0	0	**0.19	**1.53	0	**2.24
	Percentage	14.79	25.20	22.90	18.40	22.50	23.80	20.56	26.60	26.08	20.83
7	Economic Services	0	0	0	0	0	1.55	0.59	5.51	18.80	22.36
		0	0	0	0	0	*2.58	0	0	0	0
	Percentage	0	0	0	0	0	0.60	0.25	0.31	0.74	0.30
8	General Services	0	0	0	0	0	9.3	2.45	24.57	41.28	91.03
		0	0	0	0	0	0	0	0	*1.82	0
	Percentage	0	0	0	0	0	1.30	1.02	1.36	1.69	1.24
9	Miscellaneous	0	0.71	1.10	0.42	0.44	1.97				
		0	0	0	0	0	*0.94				
	Percentage	0	0.90	0.50	0.30	0.10	0.40				
Total State Plan		25.89	80.22	182.31	144.37	345.76	691.00	239.54	1801.62	2546.91	7373.93
Percentage		100	100	100	100	100	100	100	100	100	100

Source: Statistics for Planning 1998- Dept. of Eco. & Stat., Eighth Five Year Plan and Accounts of Govt. of Kerala

* Special Central Assistance ** ESI Contribution @ Xth Finance Commission Award

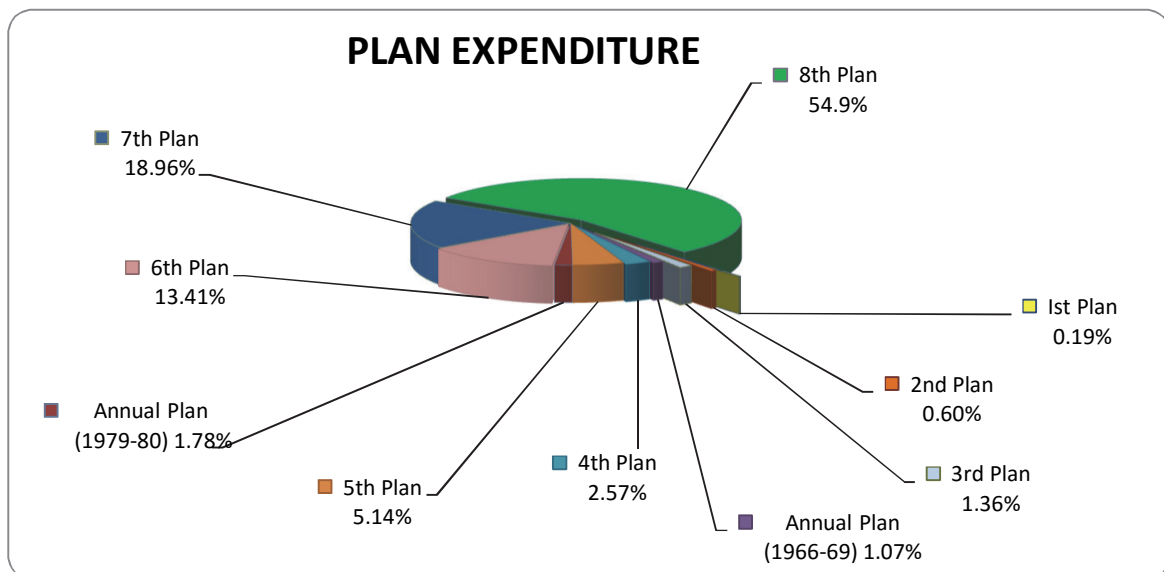
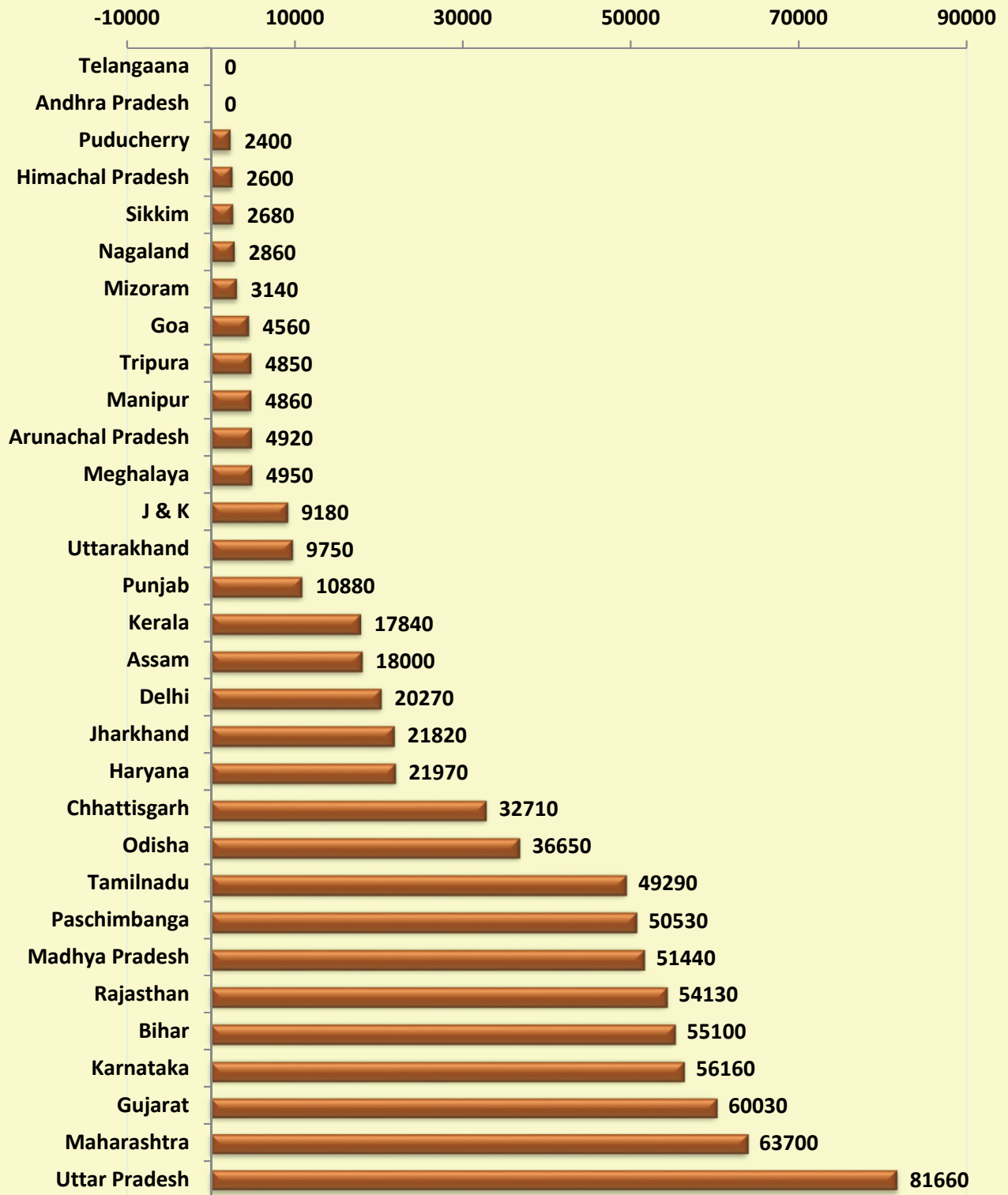


Table C-7 PLAN OUTLAYS - ALL STATES (₹ crore)												
Sl. No	States				Eleventh Plan					Twelfth Plan		
					Actual Expenditure					Accounts	Revised	Approved
		Eighth	Ninth	Tenth	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
1	2	4	5	6	7	8	9	10	11	12	13	14
1	Andhra Pradesh	10500	25150	62177	27171	30618	29390	32250	43000	44960	51820	
2	Arunachal Pradesh	1155	3570	3460	1083	1739	2590	2590	3200	3540	3180	4920
3	Assam	4662	8984	9673	2580	3594	5020	7800	9000	10500	12500	18000
4	Bihar	13000	16680	21045	9652	12511	14180	20000	21390	25200	29850	55100
5	Chhattisgarh			15576	6196	8137	10280	18350	16710	23480	21600	32710
6	Delhi	4500	15541	22646	8748	9625	11050	11400	15130	15860	16350	20270
7	Goa	761	1500	3786	1225	1575	1970	2710	3320	4700	3980	4560
8	Gujarat	11500	28000	45975	15651	21764	22630	30000	38000	51000	44940	60030
9	Haryana	5700	9310	12980	5751	7108	9620	18260	20330	26490	17790	21970
10	Himachal Pradesh	2502	5700	8526	2099	2286	2810	3060	3310	3720	2540	2600
11	J & K	4000	9500	14217	4403	4827	5280	6000	6600	7300	7060	9180
12	Jharkhand			15522	5706	6866	6530	9240	12230	16300	16570	21820
13	Karnataka	12300	23400	59511	17227	22118	25970	31050	38070	42100	39610	56160
14	Kerala	5460	16100	19543	5690	7143	8780	10025	12010	14010	10280	17840
15	Madhya Pradesh	11100	20075	34002	12047	13081	14610	19000	23000	28000	32160	51440
16	Maharashtra	18520	36700	56099	14152	22870	27730	37916	42000	45000	43390	63700
17	Manipur	979	2427	2713	1337	1522	1780	2580	2750	3500	3600	4860
18	Meghalaya	1029	2501	2925	984	1387	1420	2230	2730	3480	2370	4950
19	Mizoram	763	1618	2917	767	823	1070	1260	1620	2300	2500	3140
20	Nagaland	844	2006	2651	847	1097	1430	1500	1670	1740	1860	2860
21	Odisha	10000	15000	14100	6033	7572	7730	10000	12300	15200	19400	36650
22	Punjab	6570	11500	14885	5024	6925	4970	8930	11520	14000	7780	10880
23	Rajasthan	11500	22526	33735	13795	14923	18020	21220	27500	36360	26490	54130
24	Sikkim	550	1600	2097	607	1140	1020	1175	1400	1880	2370	2680
25	Tamilnadu	10200	25000	42676	14224	16246	17830	20070	23540	28000	35860	49290
26	Telangaana											
27	Tripura	1130	2577	3384	1067	1431	1740	1370	1640	2250	3070	4850
28	Uttarakhand			11320	3945	3654	3510	6800	7800	8200	7550	9750
29	Uttar Pradesh	21000	46340	54798	24297	34288	37210	38430	42400	48300	57550	81660
30	Paschimbanga	9760	16900	22395	8858	10397	12120	17985	22210	25910	41090	50530
31	Puducherry			1953	1087	1061	1450	1770	1660	1390	1800	2400
	All States	179985	370205	6E+05	222253	3E+05	309740	394971	468040	554670	566910	758930

Source: State Finances- A Study of Budgets of 2014-15, RBI

Plan Outlay (2014-15) All States

(₹ crore)



Refer Table C-7