

ECONOMIC CUM PURPOSE CLASSIFICATION OF KERALA BUDGET 2014-15 TO 2017-18



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**Directorate of Economics and Statistics
Government of Kerala - 2021**





Government of Kerala

Economic cum Purpose Classification from 2014-15 to 2017-18

Department of Economics & Statistics

Govt of Kerala -2021

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ಕರ್ನಾಟಕ ಸರ್ಕಾರ

ಕರ್ನಾಟಕ ಸರ್ಕಾರದ
ಸಂಖ್ಯೆ: 100/2013/ಸಿ.ಆರ್.

ಕರ್ನಾಟಕ ಸರ್ಕಾರದ

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Preface

Analysis of budget data on resources and expenditure provides certain key indicators of economic development and policies of the State. This book, Economic-Cum-Purpose Classification of Government Budget Transactions, an effort has been made to know the Government activities and how the expenditure is distributed among economic categories and estimating Gross State Domestic Product and its related Economic Aggregates contributed from the Government sector. This exercise illustrates financial transactions performed by public agencies to acquire goods and services required by public production or to transfer collected revenues to different destinations. This economic classification of Expenditure helps in identifying the nature of the transactions performed by the public sector with the purpose of evaluating the impact and the consequential effect of the fiscal actions in the economy. The purpose classification of expenditure provides a systematic and homogeneous order of goods and services, transfers and the variation of assets and liabilities, which the public sector applies in the development of activity.

The Economic and Purpose Classification of Kerala State budget for the financial year 2014-15, 2015-16, 2016-17 & 2017-18 contained in this report, has been done in conformity with the guidelines of the "Regional Accounts Committee" of government of India.

I would like to appreciate the staff of the State Income Division in bring out this publication under the leadership of Smt. Lathakumari C.S, Additional Director (State Income). I hope that this publication would be useful for planners, administrators and other data users. Suggestions for the improvement of this publication are most welcome.

P.V Babu

Director

Thiruvananthapuram

24/07/2021

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1. Introduction

Budget is a major tool for policy making. Variable budget capabilities help to determine budget amounts based on a relationship of accounts or amounts rather than just fixed amounts. Budget document contain various internal transfers. These have to be eliminated since they do not have any impact on the economy. Budget which is primarily designed for facilitating the authorization of expenditure and revenue has therefore to be sorted out, reclassified and interpreted in to meaningful economic and functional activities .The economic classification of Kerala Government budget for the year as 2014-15, 2015-16, 2016-17 and 2017-18 are presented in this publication. The economic classification system presented here is based on the system of national accounts recommended by the United Nations or its specialized agencies. The system of National Accounts presents interlocking system of accounts for the transactions of the whole economy and Government accounts appears as one element of this whole system.

The ultimate aim of applying the method of classification is to relate information obtained on the Government sector to similar information made available on other major sectors of the economy. It is also designed to get this kind of information on Government transactions, which are required for determining aggregates of state income and expenditure and for tracing their inter relationship with other major sectors of the economy. In a state like Kerala the Government sector is so important that a proper analysis of its transactions is highly valuable.

Economic and purpose classification provide macro-economic data and is useful mostly at the policy formulation level and enables the decision makers to review the broad terms, the pattern of resources allocated and its impact on the rest of the economy. The Budget Analysis provides with the capability to create multiple sets of budgets for each account for each financial year and it helps to shape the budget for the next financial year. Budget analysis performed to monitor current spending and predict future budget needs.

2. Economic Classification of State Government Budgetary Transactions.

The Government expenditure can be classified in accordance with: (1) the economic character of the expenditure like current expenditure, capital formation, loans and advances etc., and (2) the purpose for which it is made to serve such as health, education or defence etc. The former is known as economic classification while the later is known as purpose classification. These two are combined to form economic-cum-purpose classification. The expenditure shown under the account heads are not strictly in accordance with the principles of purpose classification. In other words, there may be more than one purpose classification under one head. Therefore, it is essential to classify socio-economic objectives of current transactions and capital outlays by general government and its sub-sectors under each head according to purpose.

The Economic classification is done on the basis of data on revenue receipts, miscellaneous capital receipts, current expenditure and capital expenditure in budget documents. The expenditure includes the components of consumption expenditure, subsidies, current transfers to local bodies, other current transfers, Gross Fixed Capital Formation, Change in Stock, Capital transfers to local bodies, Loans and Advances to local bodies, Loans and Advances to domestic sector and other capital transfers.

Account I – Income and Outlay Account of Administrative Departments

This account deals with the revenue and expenditure of administrative department. For the purpose of economic classification, administrative departments shall be taken to mean that entire department, which are not commercial in nature. The current expenditure of administrative departments consists of final outlays of the Government of current account, which represents Government current consumption. The final outlays are made up of purchase of goods and services and payment of wages and salaries and capital formation. Besides final outlays, government makes transfer payments i.e., interest, grants, subsidies scholarships, etc. to the rest of the economy, which are added indirectly to the disposable income of the community. To meet this current expenditure, the government appropriates a part of the income of the community through a variety of taxes, fees, miscellaneous receipts, etc. occurring in the course of administration. In addition, Government has an investment income from property and entrepreneurship and also receives revenue grants, contribution and recoveries from the union Government and the rest of the economy. The excess of current expenditure denotes the savings of the Government administration available for domestic capital formation. Some of the items included in this account are explained as under.

A. REVENUE

Tax Receipts

1. Taxes on Income and Wealth: Corporation tax, taxes on income other than corporation tax, other taxes on income and expenditure, taxes on wealth.
2. Product Tax: Taxes on products consist of taxes on goods and services that become payable as a result of the production, sale, transfer, leasing or delivery of those goods or services, or as a result of their use for own consumption or own capital formation. The tax may be a specific amount of money per unit of quantity of a good or service or it may be calculated as a specified percentage of the price per unit or value of the goods or services transacted. e.g. Union & State Excise duty, Customs Duty, Service Tax, Receipts under State Motor Vehicle Act, Taxes on Goods and Passengers, Taxes and Duties on electricity, Taxes on Sales, Trade etc.
3. Production Taxes : Production tax or production subsidy is paid/ received on the factors of production – land, labour or capital, irrespective of the volume of production- Stamps and registration, Land Revenue, Taxes on Pollution.

Non-tax receipts

- Sale of Goods and Services: Examination fees, Registration fees, publication
- Fees and Misc. Receipts: Unclaimed deposits, misc. receipts
- Interest: Interest comprises interest on public debt and other obligations other than that on commercial undertakings.
- Property Receipts: Rent of property, dividends & profits, guest houses, govt. hostel, royalty etc.

- Transfers: Transfer to Centre, State, Foreign, Local Body, Other
 - Capital Transfers: Capital Transfer to Centre, State, Foreign, Local Body, Other
 - Pensions receipts: Pensions contributions
 - Commercial Receipts: Sale of commercial water & electricity, sale of timber & other forest products, grazing and grass, major medium and minor irrigation
 - Receipts to funds
 - Sale of Second hand assets
 - Sale of land
 - Sale of Financial Assets

B. EXPENDITURE

Revenue expenditures are expenditures that are recurring in nature and are supposed to be met out of revenue receipts. Transfer payments to State Governments and other entities are also treated as revenue expenditures.

❖ Compensation of Employees

This item comprises of remuneration to general Government employees such as pay of officers, pay of establishment and allowances and honorarium other than travelling and daily allowances. Wages paid to casual laborers have also been taken as wages and salaries. Also included pension Payments and employers Contribution to Pension Fund.

❖ Commodities and Services

This item includes all expenditure under contingency such as office supplies, rent, rate and taxes, fuel and light, printing and stationary, travelling expense, telephone and telegraphic charges and other items for current operations, less sales by general government goods and services to enterprises and households. All expenditure on current repairs and maintenance are included.

❖ Interest

Interest comprises interest on public debt and other obligations other than that on commercial undertakings.

❖ Product & Production Subsidies:-

"Subsidies are current unrequited payments that Government units, including non-resident government units, make to enterprises on the basis of the levels of their production activities or the quantities or values of the goods or services which they produce, sell or import. They are receivable by resident producers or importers. In the case of resident producers, they may be designed to influence their levels of production, the prices at which their outputs are sold or the remuneration of the

institutional units engaged in production. Subsidies have the same impact as negative taxes on production in so far as their impact on the operating surplus is in the opposite direction to that of taxes on production.”

(Para 7.98, SNA 2008)

“Subsidies are not payable to final consumers; current transfers that governments make directly to households as consumers are treated as social benefits. Subsidies also do not include grants that governments may make to enterprises in order to finance their capital formation or compensate them for damage to their capital assets, such grants being treated as capital transfers.” (Para 7.99, SNA 2008)

❖ Current transfers

Current transfer includes grants to local bodies or to the other sectors, like grants to aided schools, scholarships and stipends and welfare of the weaker sections of the society.

❖ Savings on Current Account

The balancing item on the current account of Government administration represents the saving of this sector, i.e. Surplus of current receipts over current expenditures.

Account II – Production Account of Departmental Commercial Undertakings

Departmental Enterprises (DE) also referred to as Departmental Commercial Undertakings (DCUs) are unincorporated enterprises owned, controlled and run directly by public authorities. These enterprises normally do not hold or manage financial assets and liabilities apart from their working balances and business accounts payables and receivables. These are included in public financial and non-financial institutions on the basis of their activity. The other related characteristics are as follows:

- Having an operational authority to carry on a business.
- Sale of goods and services to other entities at a maximum cost recovery.
- They are financed from Government budget i.e. its receipts and payments flow into and out of consolidated fund or the Public Account.
- Pay interest on Government Fund and maintains proforma accounts and are controlled by the Government.
- They control capital in the form of machinery and equipment and stocks.
- Engaged in Market Production.
- It does not exist as a separate legal entity from Government unit itself.
- These enterprises generally do not hold financial assets and liabilities apart from their working balance and business account payables and receivables.

Independent statutory corporations and boards set up by the state Government are excluded from the purview of those commercial undertaking included in this account. In the case of Kerala, the following head of accounts are to be classified as departmental commercial undertakings.

1. Forests
2. Road & Water Transport
3. Ports & Pilotages
4. Manufacturing
5. Electricity
6. Irrigation
7. Trade & Hotels
8. Communication
9. Other Services- Broadcasting

The expenditure side of commercial undertakings spells out the current expenditure in the wages and salaries, goods and services, interest, consumption of fixed capital and profits. The loss in irrigation is treated as subsidy and is shown on negative expenditure on expenditure side of the account. On the revenue side, when the sale proceeds are given.

Account III – Capital Finance Account of State Government

Capital receipts mainly include sale proceeds of Government assets, including those realized from disinvestment of Government equity in PSUs. Capital Expenditures are those that are incurred with the objective of increasing concrete assets of a material and permanent character. These include expenditures incurred on acquisition of immovable assets, machinery and equipment and Government equity investments. This account is concerned with the total capital formation by Government administration and departmental commercial undertakings together with capital transfer payments, which are mostly for assisting capital formation in the rest of the economy. The capital expenditure of Government administration and departmental commercial undertakings has been given separately while the source of finance is common to both. The different items include in the account are discussed here under.

1. Gross Fixed Capital Formation

Gross Fixed Capital formation represents to gross value of goods, which are added to the domestic capital stocks of the nation. It comprises both expenditure on the acquisition of fixed assets and the value of physical change in stocks. The gross fixed capital formation has been classified into buildings and other construction and machinery and equipment.

a) Building and other construction

Capital formation under buildings includes all expenditure in new construction and major alterations to residential and non-residential buildings including the value of the change in work in progress. Other construction includes mostly expenditure on construction of roads, bridges and works on power and irrigation projects, flood control, forest clearance, land reclamation, water supply and sanitation.

b) Machinery and Equipment

This item includes expenditure incurred on purchase of various equipments such as buses, jeeps, trucks, tractors for road haulage, power generating machinery, agricultural machinery and implements, office furniture, machinery and equipments and instruments used by professional men under this head. The expenditure shown against renewals and replacements refers mainly to departmental commercial undertakings.

2. Change in stocks

Change in stocks represents the value of physical change in raw materials, work in progress (other than the work in progress in building which are included in fixed capital formation) and finished products, which are held by commercial enterprises and in government stock files.

3. Capital Transfers

Capital transfers cover grants to finance the construction of buildings, purchase of machinery and equipment for public water supply and sewage disposal schemes, etc. Capital transfers here are intended to assist capital formation in other sectors of economy.

4. Receipts on Capital Accounts

This part deals with the financing of capital formation and the sources of the same are explained as under.

5. Saving

The saving on current account is directly taken from accounts.

6. Net Borrowing

Items like internal debt, small savings, provident fund, etc. are indicated here.

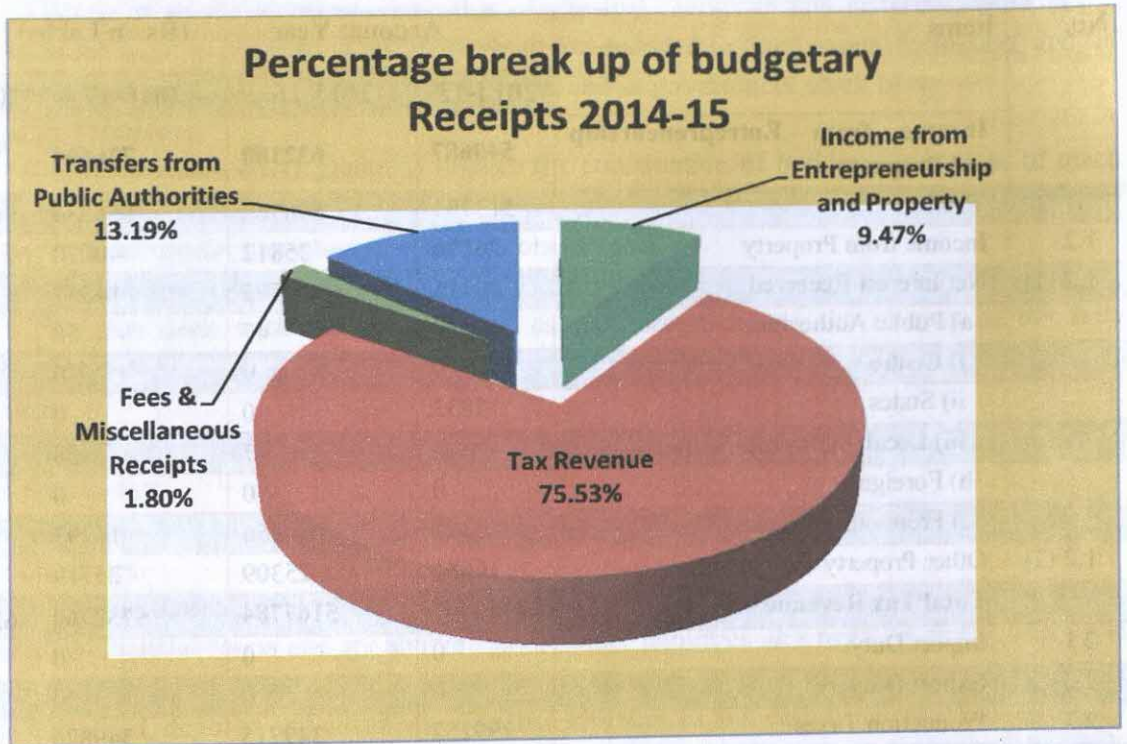
Other liabilities

All investments in the share capitals of statutory corporation and co-operative societies are classified as financial assets and are shown against other liabilities as a negative figure. Also included are the extra budgetary receipts like loans from Government of India, interstate debt settlement, contingency fund, deposits and advances, suspense remittances and cash balances. Besides these, there are some funds maintained by the Government like famine relief fund, road fund, etc. which are also covered here.

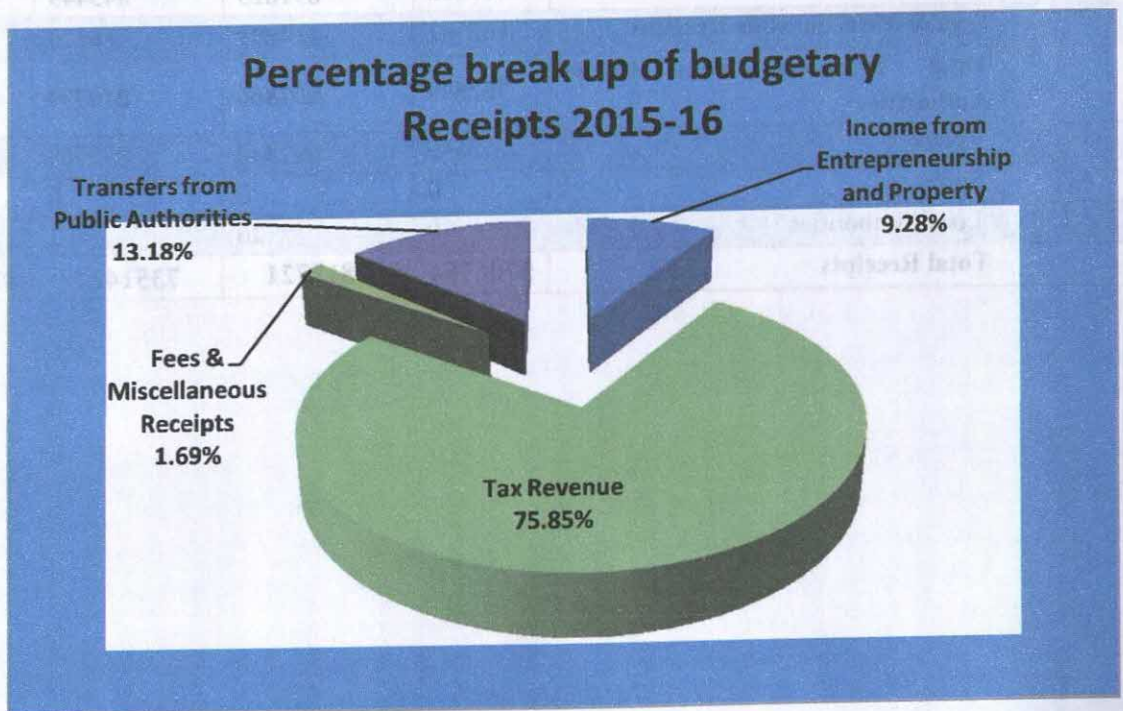
Account 1:- Income and outlay account of Administrative Departments (Receipts)

Sl No.	Items	Account Year (Rs. in Lakhs)			
		2014-15	2015-16	2016-17	2017-18
1	Income from Entrepreneurship and Property	540687	632180	726604	920949
1.1	Profits	513791	596368	686534	877378
1.2	Income from Property	26896	35812	40070	43571
1.2 (1)	Net Interest Received	10215	10503	14351	14132
	a) Public Authorities	5858	47	58	27
	i) Centre	0	0	0	
	ii) States	5833	0	0	0
	iii) Local Authorities	25	47	58	27
	b) Foreign	0	0	0	0
	c) From other Sectors	4357	10456	14293	14105
1.2 (2)	Other Property Receipts	16681	25309	25719	29439
2	Total Tax Revenue	4310607	5167784	5737760	6327124
2.1	Import Duty	0	0	0	0
2.2	Export Duty	0	0	0	0
2.3	Production Taxes	299252	349715	349826	420948
2.4	Product Taxes	3523953	4126244	4542485	4936123
2.5	Other Transfers	487402	691825	845449	970053
3	Fees & Miscellaneous Receipts	102941	114891	16270	13519
4	Total Transfers from Public Authorities	752549	897866	870790	854450
4.1	Centre	752549	897840	870789	854450
4.2	States	0	0	0	0
4.3	Local Authorities	0	26	1	0
	Total Receipts	5706784	6812721	7351424	8116042

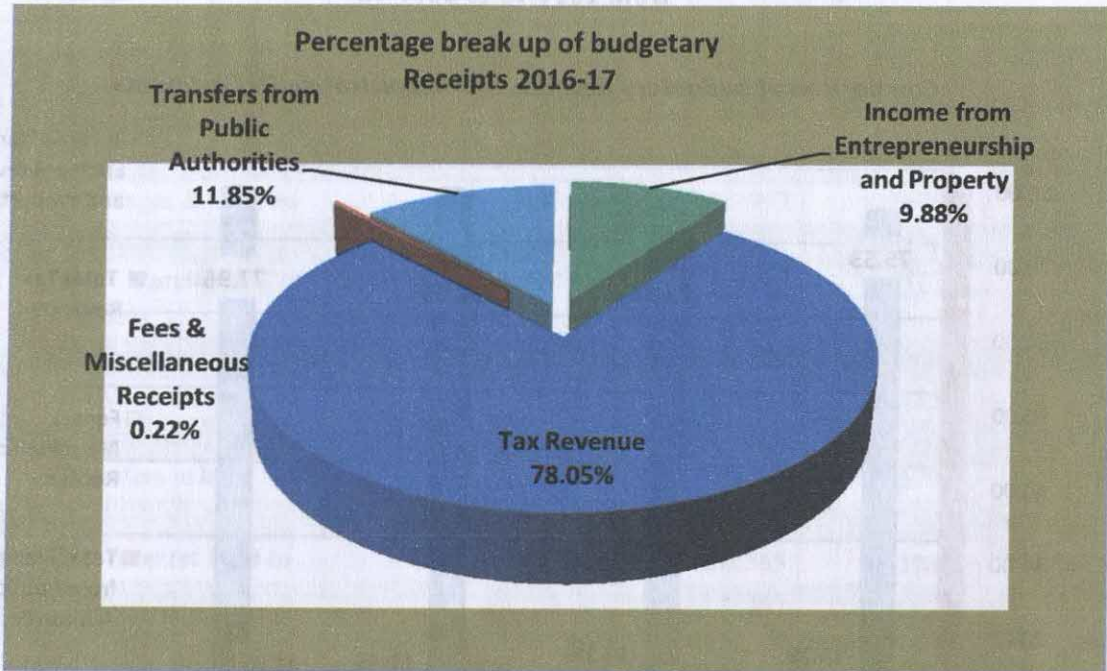
Graph-1.1 Percentage break up of budgetary Receipts 2014-15



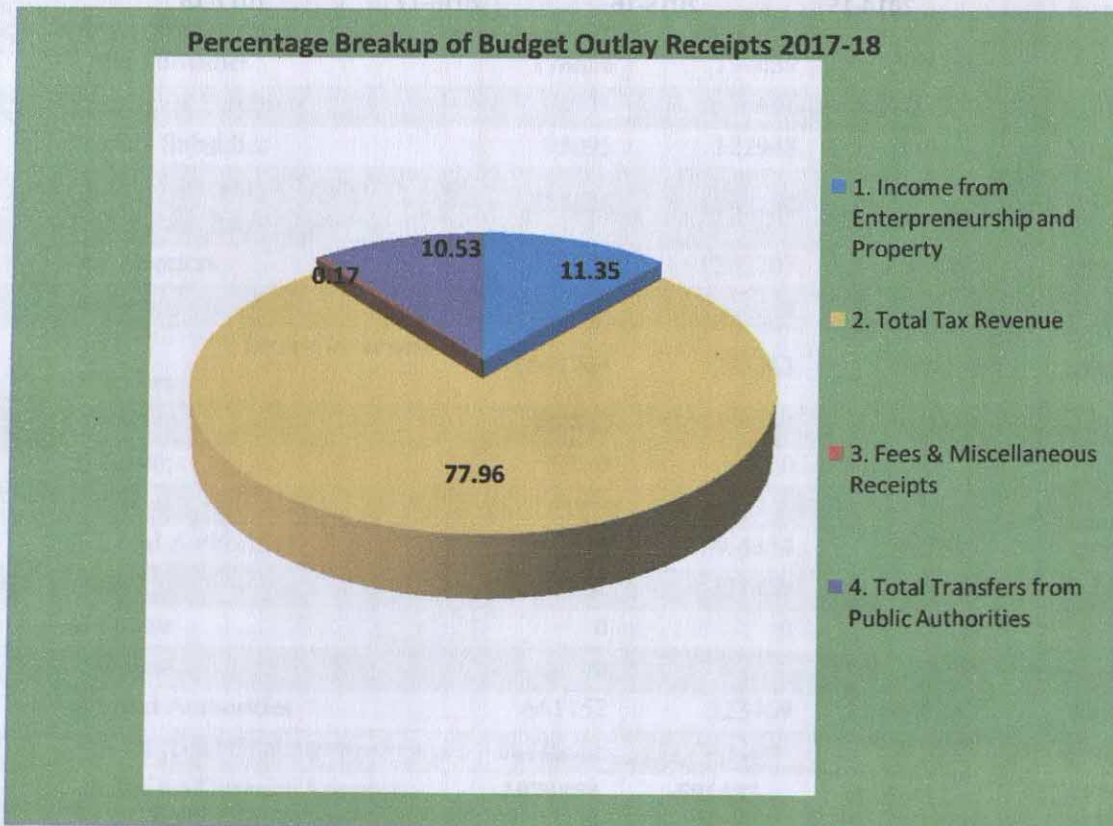
Graph -1.2 Percentage break up of budgetary Receipts 2015-16



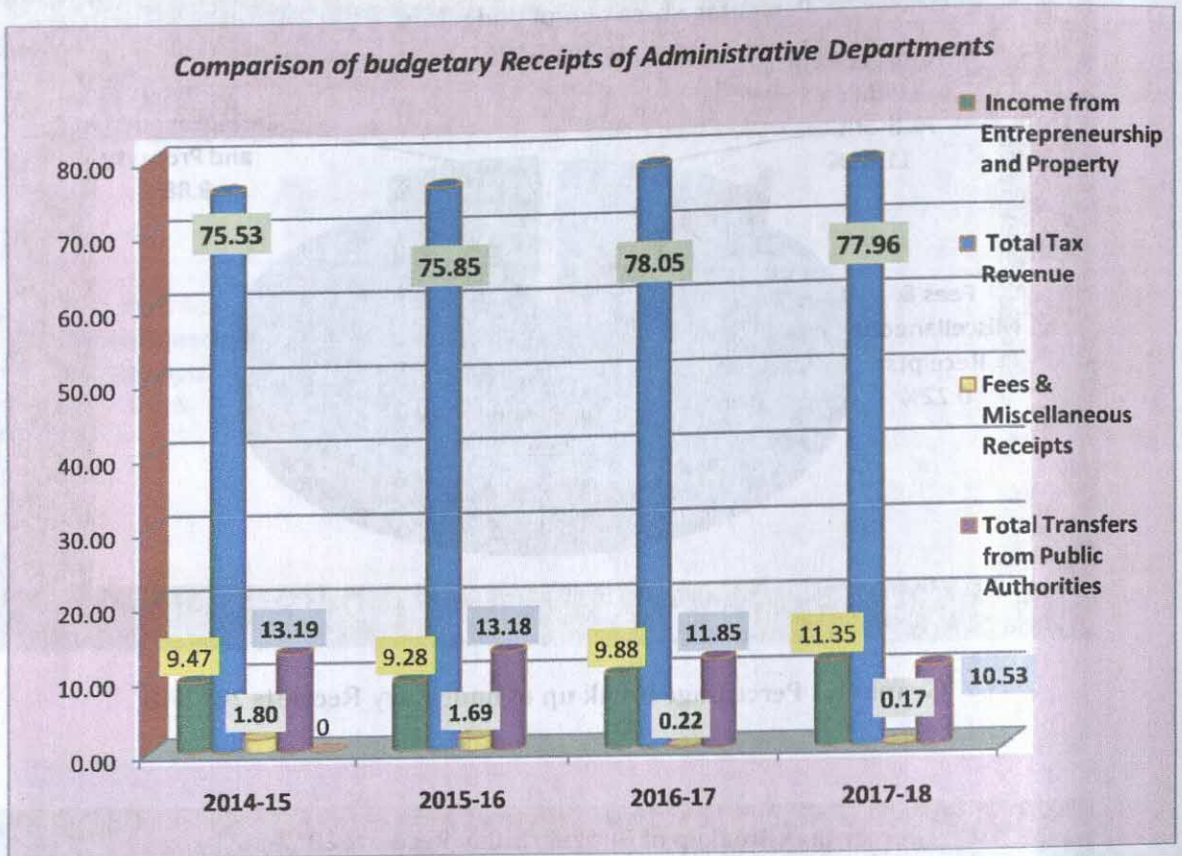
Graph-1.3 Percentage break up of budgetary Receipts 2016-17



Graph-1.4 Percentage break up of budgetary Receipts 2017-18



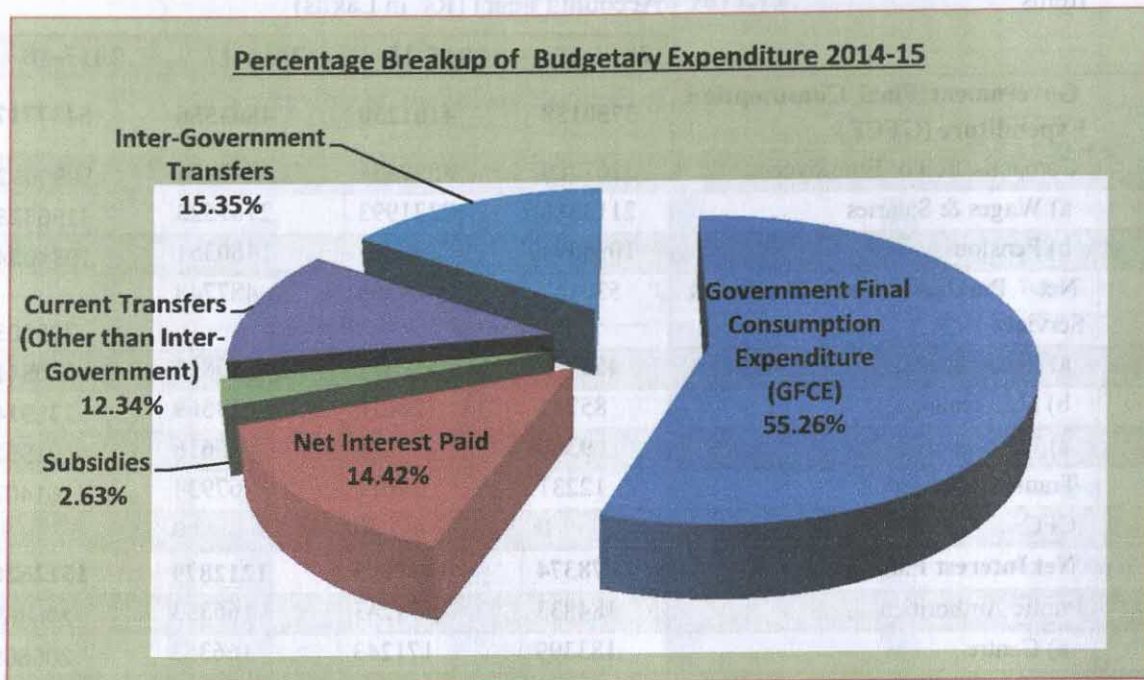
Graph-IV Comparison of budgetary Receipts of Administrative Departments from 2014-15 to 2017-18



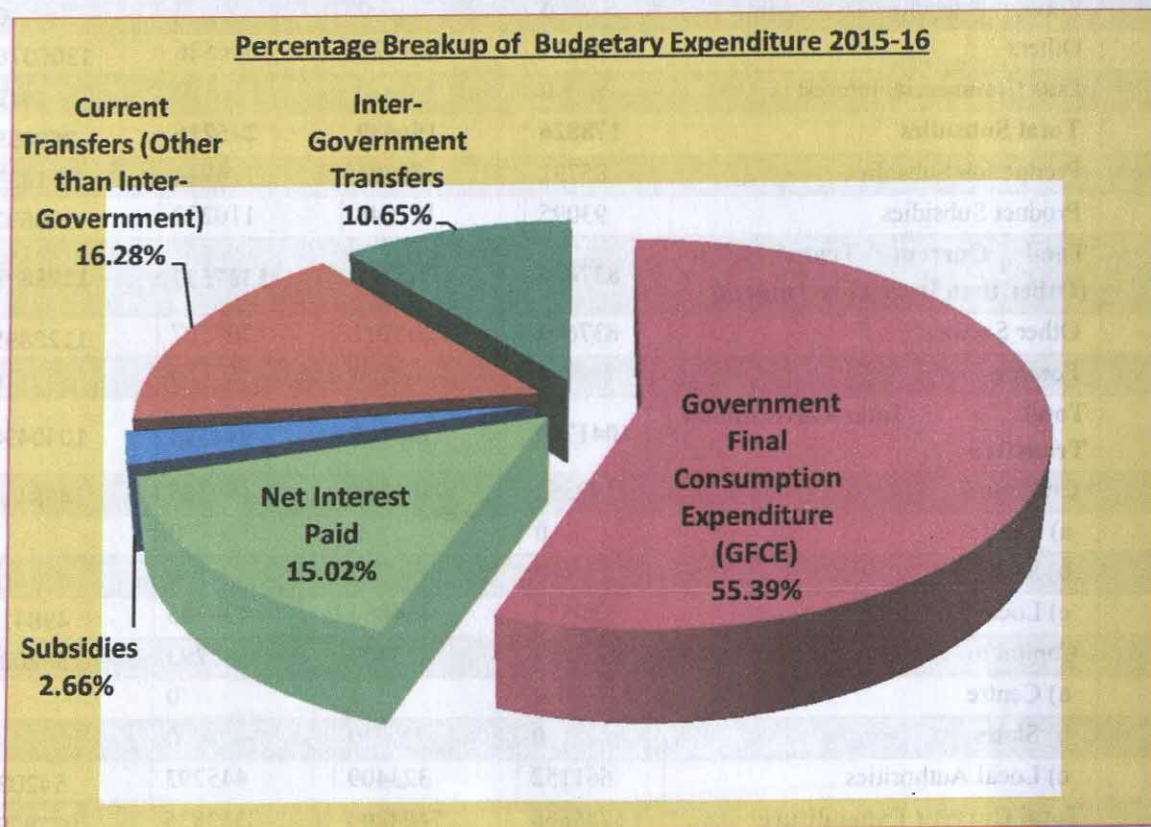
Account 1:- Income Outlay Account of Administrative Departments (Expenditure)

	Items	Account (Year) (Rs in Lakhs)			
		2014-15	2015-16	2016-17	2017-18
1	Government Final Consumption Expenditure (GFCE)	3750158	4101230	4803556	5437717
1.1	Compensation of Employees	3207780	3592854	4247874	5090412
	a) Wages & Salaries	2113386	2321993	2767523	3156328
	b) Pension	1094394	1270861	1480351	1934084
1.2	Net Purchases of Goods & Services	530147	469365	487748	285903
	a) Purchases	453765	350881	460815	240541
	b) Maintenance	85742	128010	113569	136914
	c) Less Sales	9360	9526	86636	91552
1.3	Transfers in kind	12231	39011	67934	61402
1.4	CFC	0	0	0	
2	Net Interest Paid to	978374	1112365	1212879	1512626
2.1	Public Authorities	184833	171243	166353	206869
	a) Centre	183399	171243	166353	206869
	b) States	1434	0	0	0
	c) Local Authorities	0	0	0	0
2.2	Foreign Agencies	0	0	0	0
2.3	Others	793541	941122	1046526	1306076
2.4	Less Commercial Interest	0	0	0	319
3	Total Subsidies	178826	196639	245216	260055
3.1	Production Subsidies	85731	74691	134944	151423
3.2	Product Subsidies	93095	121948	110272	108632
4	Total Current Transfers to (Other than Inter-Government)	837606	1205707	1307507	1128895
4.1	Other Sectors	837606	1205707	1307507	1128895
4.2	Foreign	0	0	0	0
5	Total Inter-Government Transfers	1041704	788263	944678	1040498
5.1	Current to	380552	464854	499385	498414
	a) Centre	0	0	0	
	b) States	0	0	0	0
	c) Local Authorities	380552	464854	499385	498414
5.2	Capital to	661152	323409	445293	542084
	a) Centre	0	0	0	
	b) States	0	0	0	0
	c) Local Authorities	661152	323409	445293	542084
	Total Current Expenditure	6786668	7404204	8513836	9379791
	Surplus on Current Account	-1079884	-591483	-1162412	-1263749

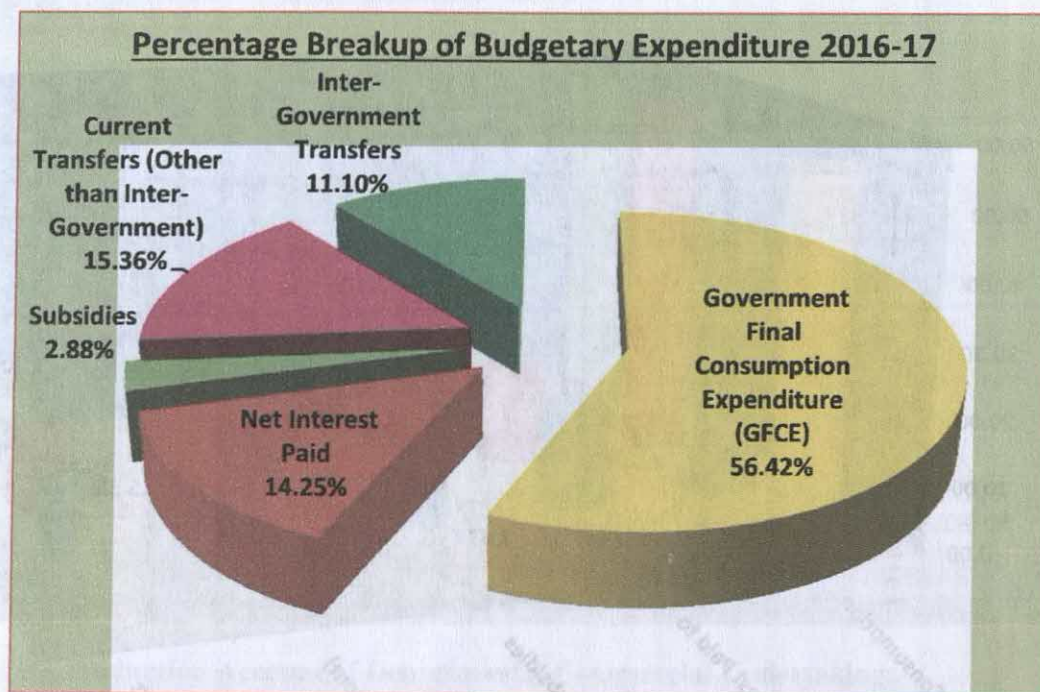
Graph V.1-Percentage Breakup of Budgetary Expenditure 2014-15



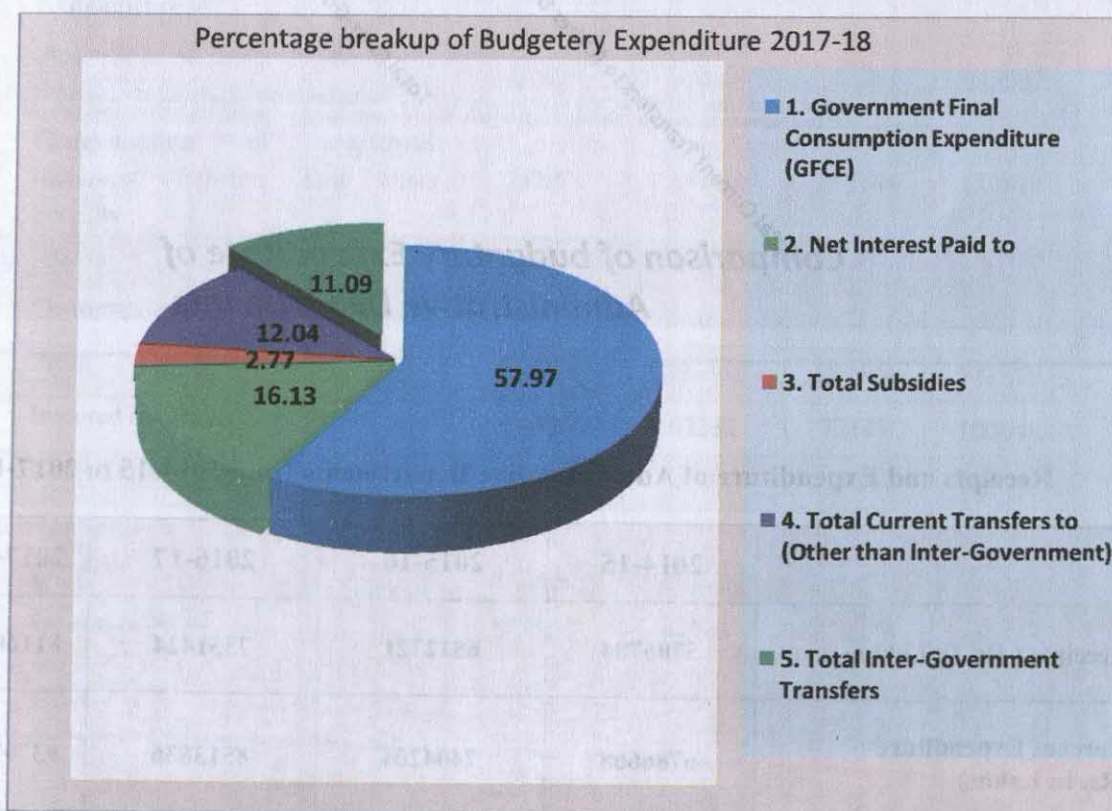
Graph V.2-Percentage Breakup of Budgetary Expenditure 2015-16



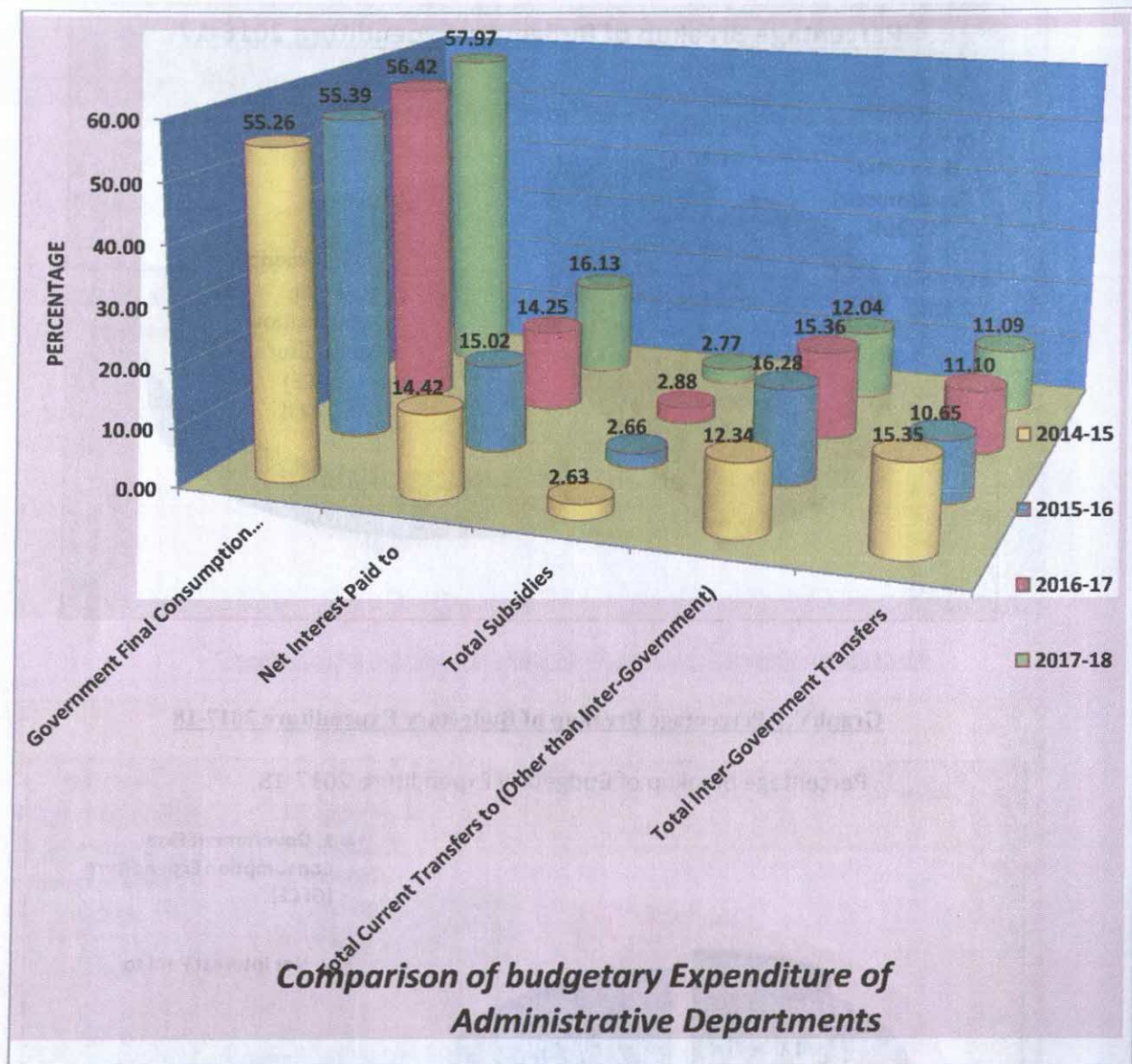
GraphV.3-Percentage Breakup of Budgetary Expenditure 2016-17



GraphV.3-Percentage Breakup of Budgetary Expenditure 2017-18



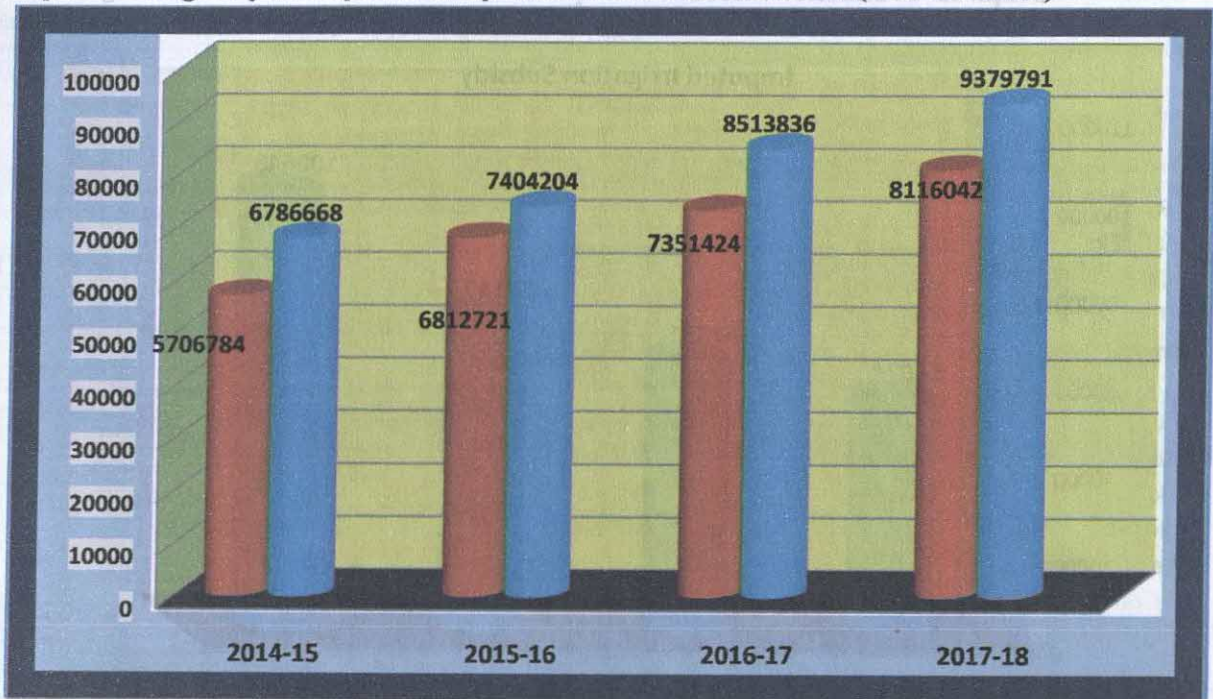
Graph VIII Comparison of budgetary Expenditure of Administrative Department



Receipts and Expenditure of Administrative Departments from 2014-15 to 2017-18

Year	2014-15	2015-16	2016-17	2017-18
Receipts (Rs. In Lakhs)	5706784	6812721	7351424	8116042
Current Expenditure (Rs. In Lakhs)	6786668	7404204	8513836	9379791

Graph IX-Budgetary Receipts and Expenditure 2014-15 to 2017-18(Rs. in Lakhs)

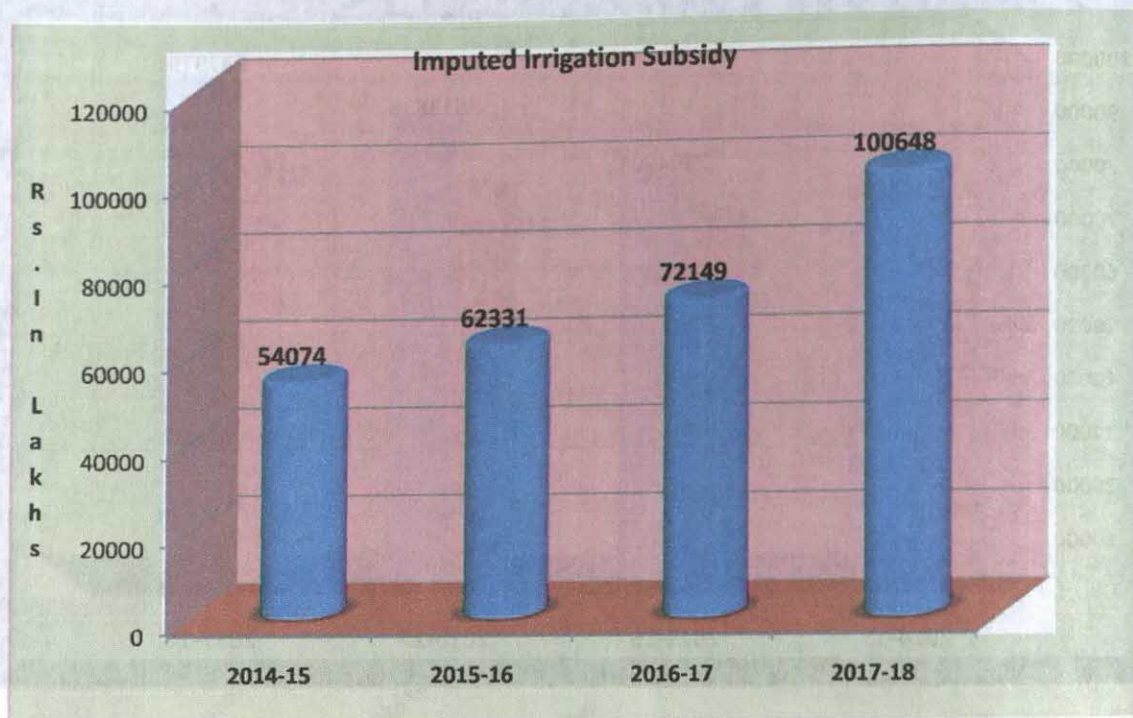


Account II- Production Account of Departmental Commercial Undertakings

(Rs. in Lakhs)

Sl. No.	Items	Account Year			
		2014-15	2015-16	2016-17	2017-18
Expenditure					
1	Purchase of Commodities & Services including Maintenance	48148	47247	59849	45636
2	Compensation of employees including Pension and other benefits	74700	84073	102144	119813
3	Interest	4	0	0	319
4	Consumption of Fixed Capital	0	0	0	0
5	Profit	513791	596368	686534	877378
6	Imputed Irrigation Subsidy	54074	62331	72149	100648
Total Expenditure		582569	665357	776378	942498
Receipts					
Sales		582569	665357	776378	942498
Total Receipts		582569	665357	776378	942498

Graph X- Production Account of Departmental Commercial Undertakings



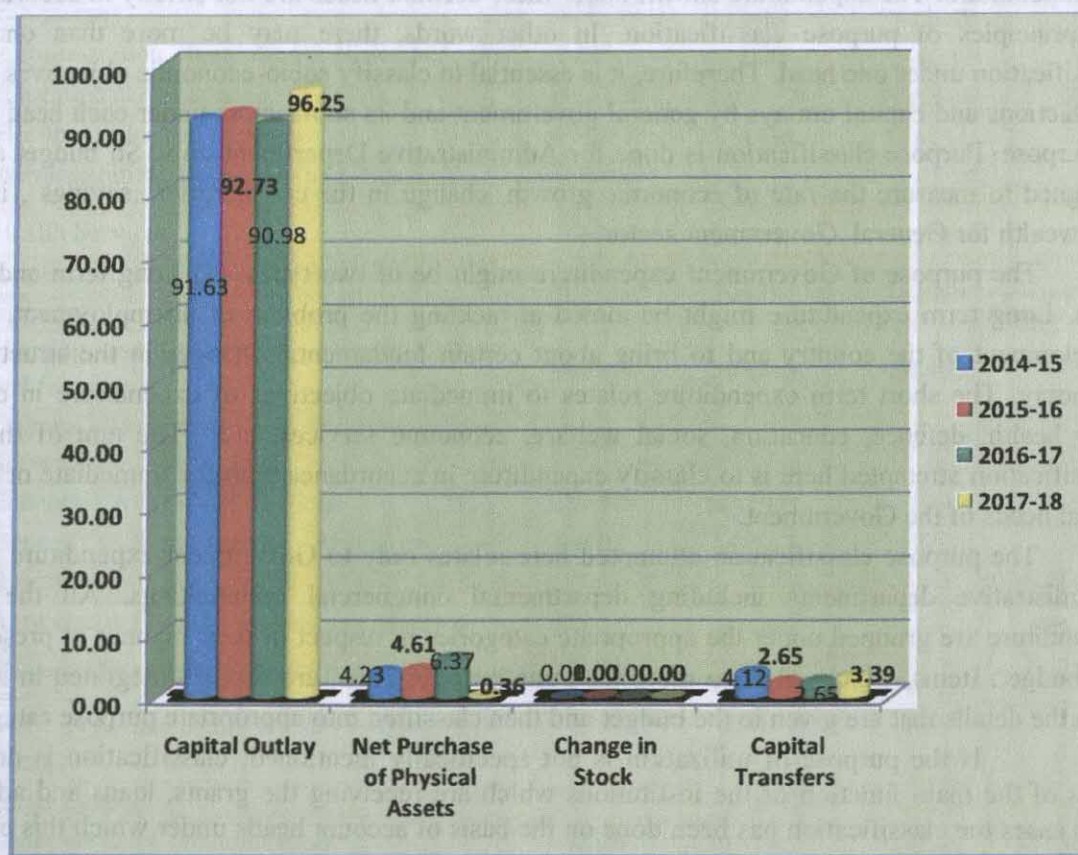
Account III - Capital Finance Account of Public Authorities (Both Administrative & Enterprises)

(Rs. in lakhs)

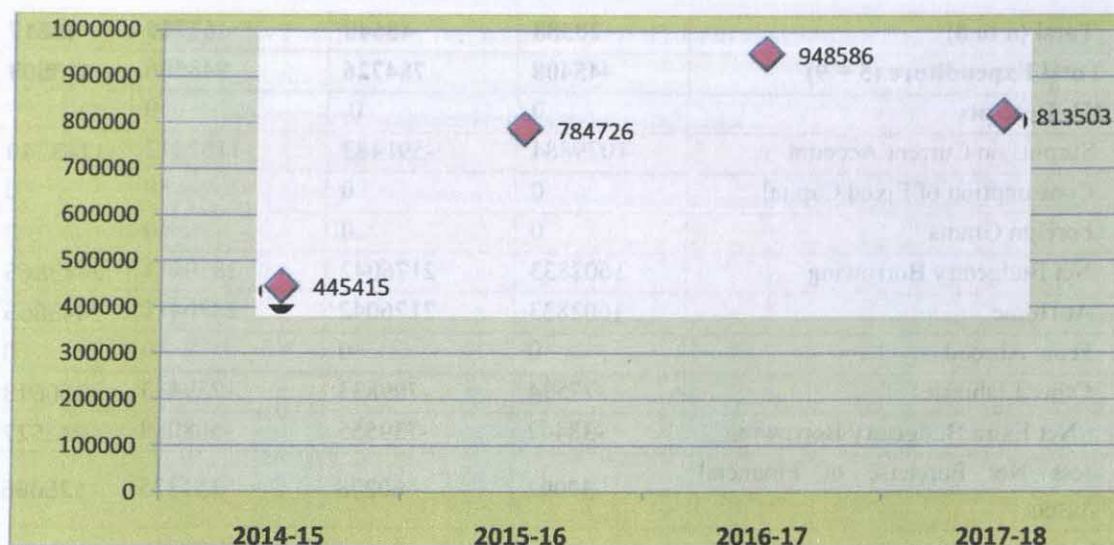
Sl. No.	Items	Account Year			
		2014-15	2015-16	2016-17	2017-18
	I. Expenditure Administration				
1	Capital Outlay	389462	682560	801415	726411
2	Net Purchase of Physical Assets	17998	33958	56084	2702
2.1	Second Hand Assets	0	-10	-8	-4
2.2	Land	17998	33968	56092	2706
3	Change in Stock	50	34	3	0
3.1	Inventory	50	34	3	0
3.2	Others	0	0	0	0
4	Capital Transfers	17510	19534	23364	25573
4.1	Capital Formation	17510	19534	23364	25573
4.2	Others	0	0	0	0
5	Total (1 to 4)	425020	736086	880866	754686
	II. Expenditure Enterprises	0	0		726411
6	Capital Outlay	20258	48480	67710	58785
7	7. Net Purchase of Physical Assets	130	160	10	32
7.1	Second Hand Assets	0	0	0	0
7.2	Land	130	160	10	32
8	Change in Stock	0	0	0	0

	Total (6 to 8)	20388	48640	67720	58817
	Total Expenditure (5 + 9)	445408	784726	948586	813503
	III. Receipts	0	0	0	
0	Surplus on Current Account	-1079884	-591483	-1162412	-1263749
1	Consumption of Fixed Capital	0	0	0	0
2	Foreign Grants	0	0	0	0
3	Net Budgetary Borrowing	1602833	2176042	2870411	2443865
13.1	At Home	1602833	2176042	2870411	2443865
13.2	From Abroad	0	0	0	0
4	Other Liabilities	-77534	-799833	-759413	-366613
14.1	Net Extra Budgetary Borrowing	-38442	-739555	-608088	-241527
14.2	less Net Purchase of Financial Assets	39092	60278	151325	125086
5	Total Receipts (11 to 15)	445415	784726	948586	813503

Graph XI Capital Finance account of Public authorities (Administration)



Graph XII-Total Expenditure of public authorities (Both Administrative & Enterprises)



3. Purpose Classification of State Government Budgetary Transactions.

The budgets are presented under a few standard account heads of the functional character of the expenditure. The expenditure shown under these account heads are not strictly in accordance with the principles of purpose classification. In other words, there may be more than one purpose classification under one head. Therefore, it is essential to classify socio-economic objectives of current transactions and capital outlays by general government and its sub-sectors under each head according to purpose. Purpose classification is done for Administrative Department only. So budget analysis is designed to measure the rate of economic growth, change in the consumption, savings, investment and wealth for General Government sector.

The purpose of Government expenditure might be of two types. (1) Long term and (2) Short term. Long term expenditure might be aimed at tackling the problem of unemployment, economic development of the country and to bring about certain fundamental changes in the structure of the economy. The short term expenditure relates to immediate objectives of expenditure in connection with health, defence, education, social welfare, economic services, etc. The aim of the purpose classification attempted here is to classify expenditure in accordance with the immediate or short term social needs of the Government.

The purpose classification attempted here relates only to Government expenditure of various administrative departments including departmental commercial undertakings. All the items of expenditure are grouped under the appropriate categories in respect of their manner of presentation in the budget. Items, which relate to more than one purpose class, are first disintegrated in accordance with the details that are given in the budget and then classified into appropriate purpose categories.

If the purpose of utilization is not specifically mentioned, classification is done on the basis of the main function of the institutions which are receiving the grants, loans and advances. In such cases the classification has been done on the basis of account heads under which this expenditure have been shown.

Facilities provided to employees like residential housing facility, free or subsidized medical aid etc. are classified by the nature of facility and not by the functional character of the office providing facilities. Accordingly, loans and advances to employees for construction of houses, purchase of motor cars etc. are classified according to type of services likely to be obtained by the utilization of the loans.

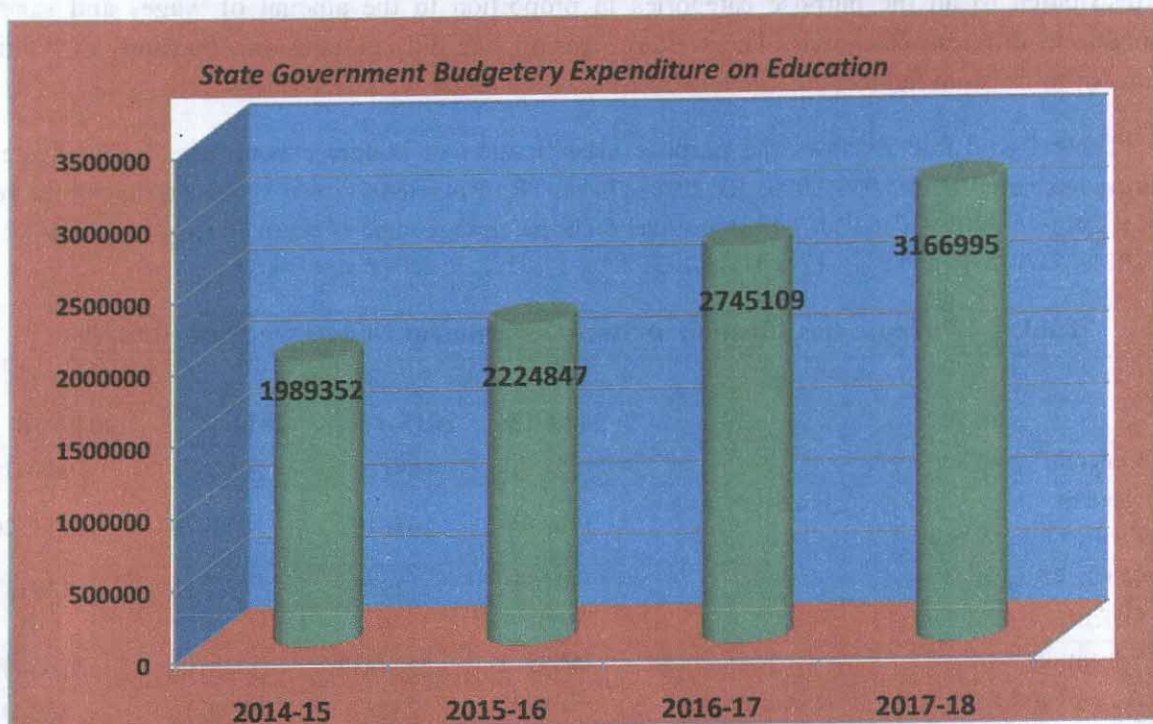
Pension and other retirement benefits (including employee's family pension schemes) have been distributed to all the purpose categories in proportion to the amount of wages and salaries attributable to different categories. The welfare pension like old age pensions, pensions to political sufferers or to freedom fighters etc. are however classified under welfare services.

Table I & Table 2 shows the purpose classification of budget expenditure. Expenditure of education has been Rs 1989352lakhs, Rs 2224847lakhs, Rs 2745109lakhs and 3166995lakhs for the years 2014-15, 2015-16, 2016-17 and 2017-18 respectively. The percentage share in expenditure of education for the years 2014-15, 2015-16 and 2016-17 is 31.38%, 31.57%, 32.62%, 35.85% respectively.

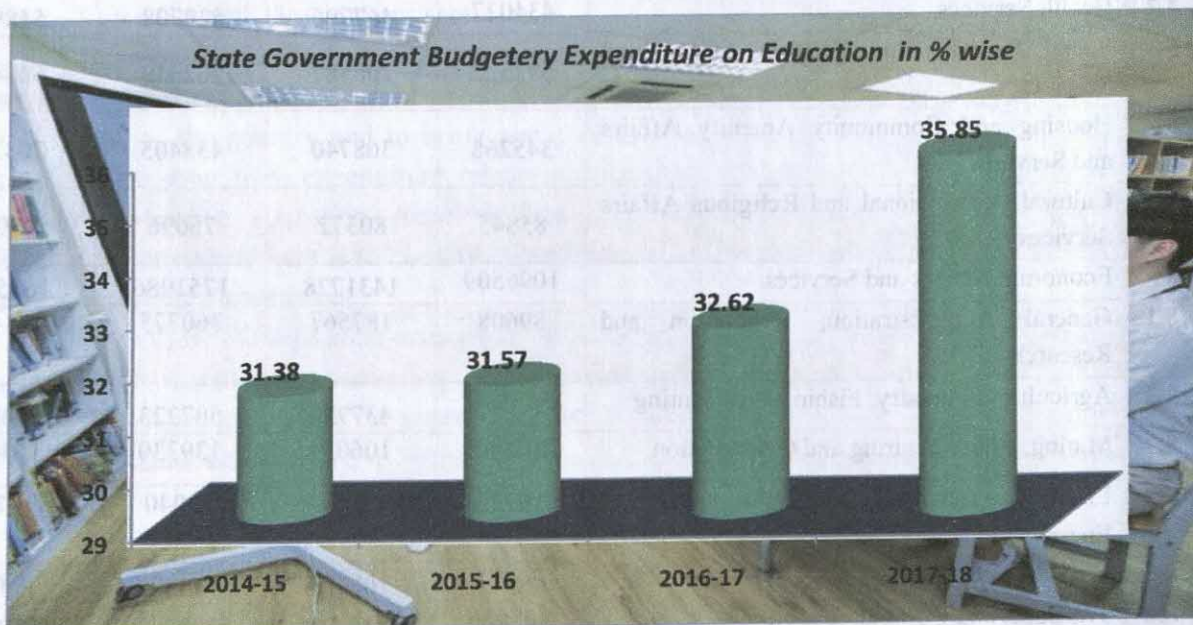
Table I – Purpose classification of State Government Budgetary Expenditure

Items	Account Year(Rs. in Lakhs)			
	2014-15	2015-16	2016-17	2017-18
1 General Public Services	1741988	1691106	2057651	1967038
1.1 General Administration, External affairs, Public Order & Safety	1730794	1678187	2042418	1953120
1.2 General Resear.ch	11194	12919	15233	13918
2 Defence	0	0	0	0
3 Education	1989352	2224847	2745109	3166995
3.1 Administration, Regulation & Research	33993	23187	29421	85800
3.2 Education Services n.e.c.	1955359	2201660	2715688	3081195
4 Health Affairs and Services	474013	531348	568954	646194
4.1 Administration, Regulation and Research	39986	63552	39246	97203
4.2 Health Services	434027	467796	529708	548991
5 Social Security and Welfare Affairs and Services	592522	706887	762649	628478
6 Housing and Community Amenity Affairs and Services	345268	368740	438405	703251
7 Cultural, Recreational and Religious Affairs Services	85845	80372	76696	92938
8 Economic Affairs and Services	1096509	1431728	1751986	1615459
8.1 General Administration, Regulation and Research	89608	187567	360775	201602
8.2 Agriculture, Forestry, Fishing and Hunting	355136	437732	507223	504078
8.3 Mining, Manufacturing and Construction	101961	106017	139330	164458
8.4 Electricity, Gas, Steam and Other Sources of Energy	10223	7701	10040	17766
8.5 Water Supply	76471	108609	114420	86053
8.6 Transport and Communication	408839	515129	509367	598945
8.7 Other Economic Services	54271	109810	110831	42557
9 Environmental Protection	1247	2304	2166	2332
10 Relief on Calamities	13756	9473	10413	11793
Total	6340500	7046805	8414027	8834478

Graph XIII _State Government Budgetary Expenditure on Education (Rs.in Lakhs)



State Government Budgetary Expenditure on Education



Graph XIV. State Government Budgetary Expenditure General Administration, External affairs, Public Order & Safety

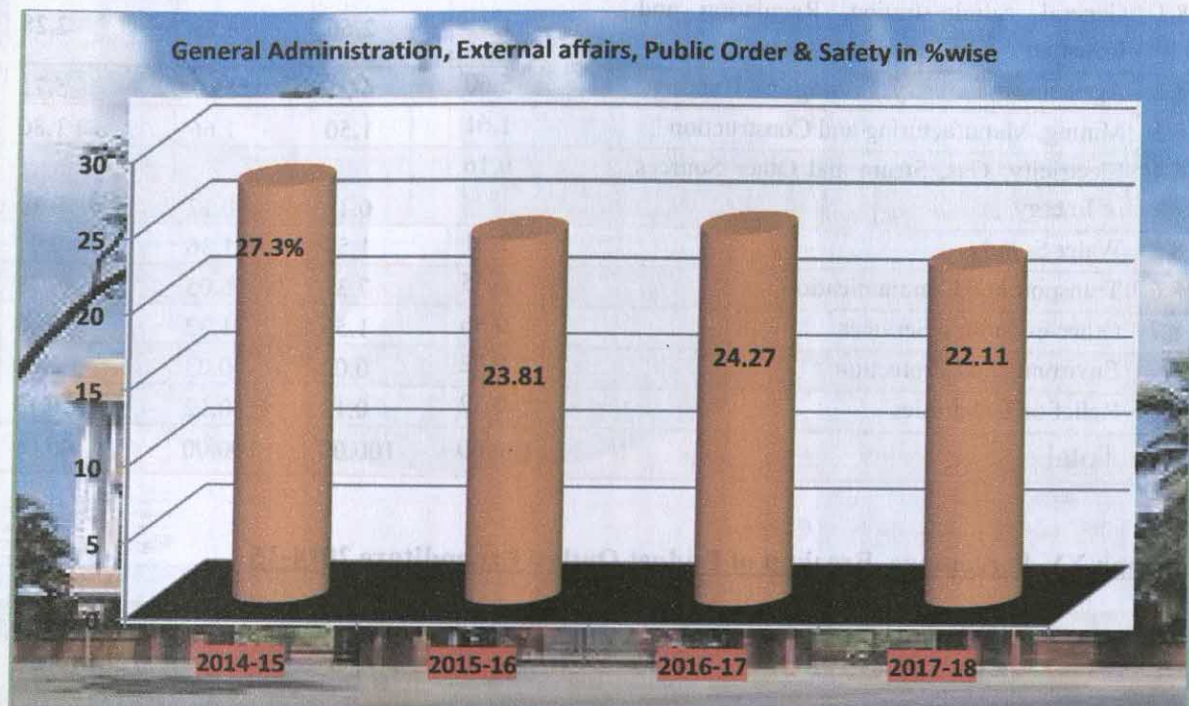
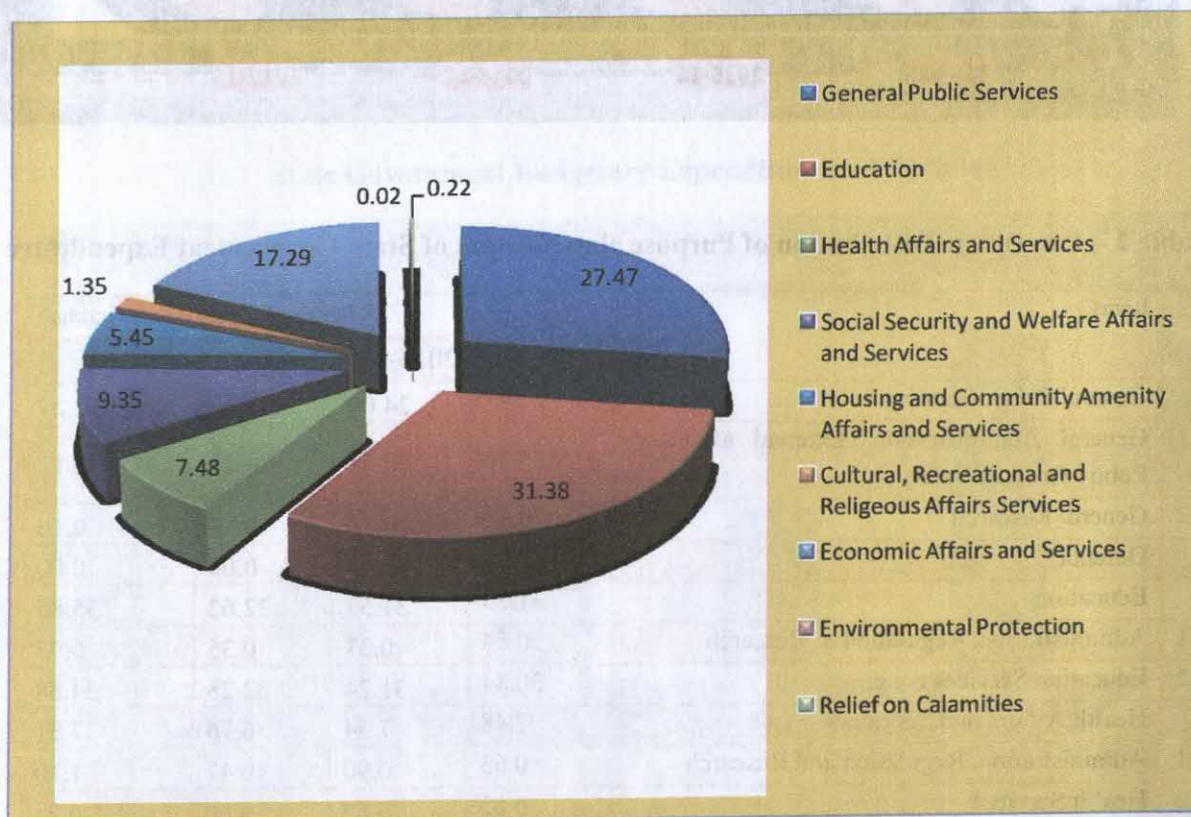


Table 2 – Percentage Distribution of Purpose classification of State Government Expenditure

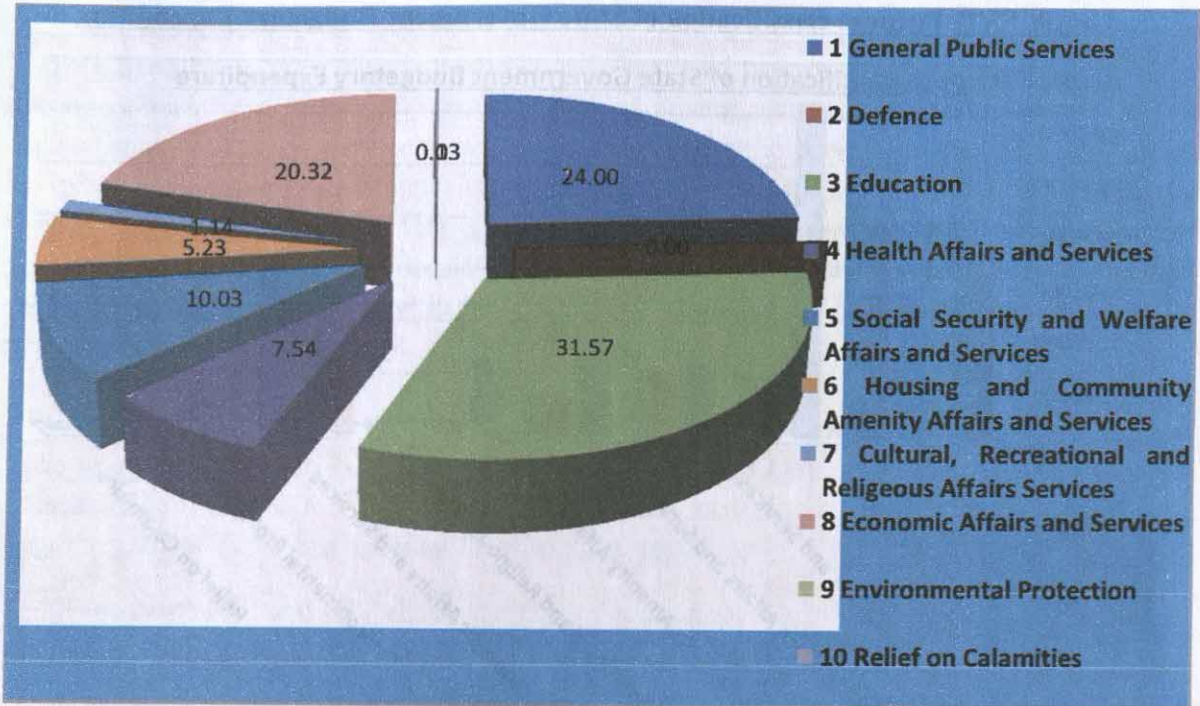
Items	Account Year (Rs. in Lakhs)			
	2014-15	2015-16	2016-17	2017-18
1 General Public Services	27.47	24.00	24.45	22.27
1.1 General Administration, External affairs, Public Order & Safety	27.30	23.81	24.27	22.11
1.2 General Research	0.18	0.18	0.18	0.16
2 Defence	0.00	0.00	0.00	0.00
3 Education	31.38	31.57	32.62	35.85
3.1 Administration, Regulation & Research	0.54	0.33	0.35	0.97
3.2 Education Services n.e.c.	30.84	31.24	32.28	34.88
4 Health Affairs and Services	7.48	7.54	6.76	7.31
4.1 Administration, Regulation and Research	0.63	0.90	0.47	1.10
4.2 Health Services	6.85	6.64	6.30	6.21
5 Social Security and Welfare Affairs and Services	9.35	10.03	9.06	7.11
6 Housing and Community Amenity Affairs and Services	5.45	5.23	5.21	7.96

7	Cultural, Recreational and Religious Affairs Services	1.35	1.14	0.91	1.05
8	Economic Affairs and Services	17.29	20.32	20.82	18.29
8.1	General Administration, Regulation and Research	1.41	2.66	4.29	2.28
8.2	Agriculture, Forestry, Fishing and Hunting	5.60	6.21	6.03	5.71
8.3	Mining, Manufacturing and Construction	1.61	1.50	1.66	1.86
8.4	Electricity, Gas, Steam and Other Sources of Energy	0.16	0.11	0.12	0.20
8.5	Water Supply	1.21	1.54	1.36	0.97
8.6	Transport and Communication	6.45	7.31	6.05	6.78
8.7	Other Economic Services	0.86	1.56	1.32	0.48
9	Environmental Protection	0.02	0.03	0.03	0.03
10	Relief on Calamities	0.22	0.13	0.12	0.13
	Total	100.00	100.00	100.00	100.00

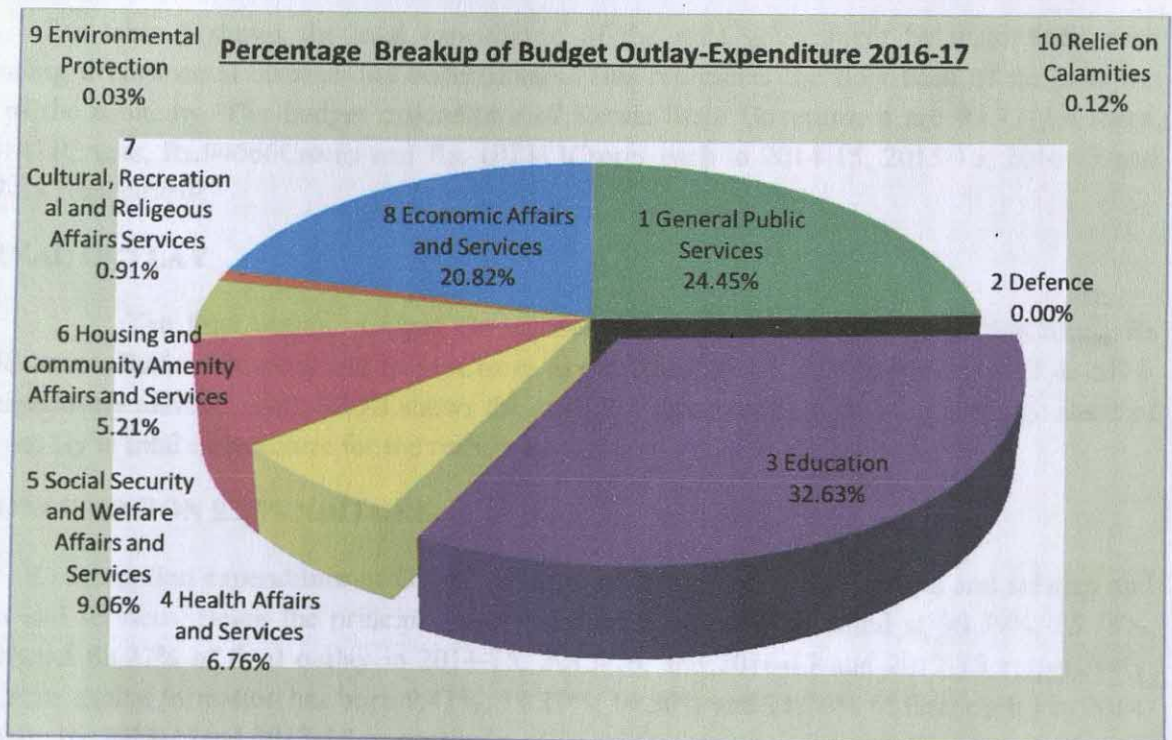
Graph XV-Percentage Breakup of Budget Outlay-Expenditure 2014-15



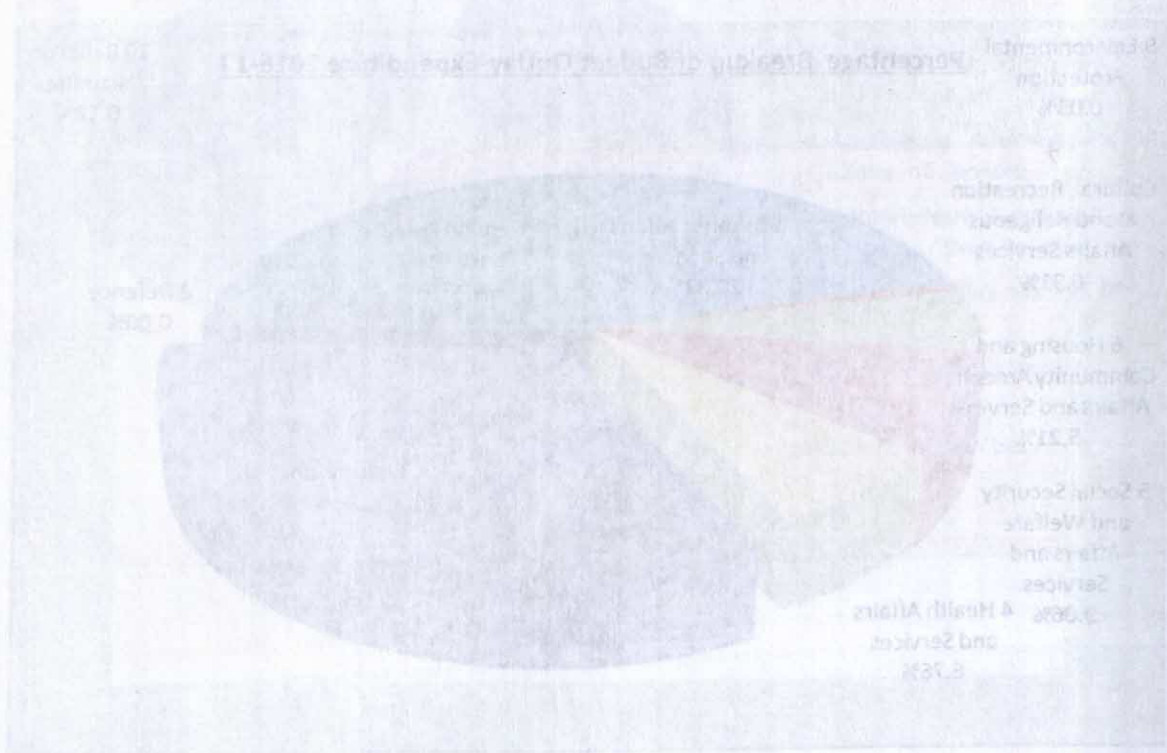
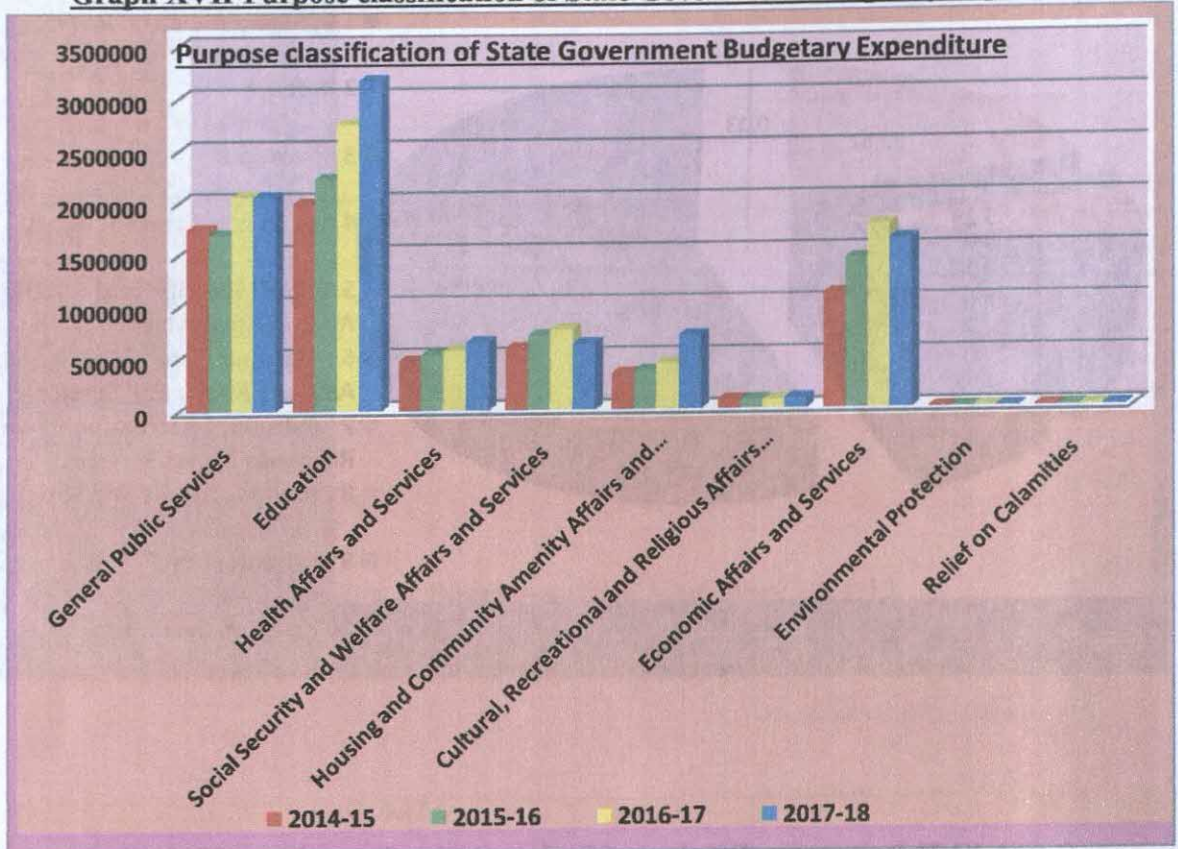
Graph XVI -Percentage Breakup of Budget Outlay-Expenditure 2015-16



Graph XVII-Percentage Breakup of Budget Outlay-Expenditure 2016-17



Graph XVII-Purpose classification of State Government Budgetary Expenditure



4. ECONOMIC-CUM-PURPOSE CLASSIFICATION

In this section, Economic and Purpose classification are combined into a single two-way cross classification by significant economic and functional categories. This classification shows how expenditure for a particular purpose is divided among economic categories such as current expenditure on goods and services, capital formation and various types of transfer and loans. It also shows expenditure in a particular economic category is divided according to different purpose or types of services provided by government. Economic and functional classification of transactions provides macro economic data and is useful mostly at the policy formulation and enables decision makers to review in broad terms about the pattern of resource allocation and its impact on the rest of the economy.

The economic and functional classification of Kerala Government Budgetary expenditure for the year 2014-15 to 2017-18 is furnished in Table 3.1(a), 3.1(b), 3.1(c) and 3.1(d). It classifies horizontally expenditure for each service for the years under review into significant economic categories and vertically into different functional categories.

The graph XIII and XIV shows the gross fixed capital formation in general public services and in education sector.

MAJOR FINDINGS

This report attempts an analysis of the budgetary transaction of Government of Kerala and its impact on various sectors of the state economy. Major findings are as follows.

1) TOTAL EXPENDITURE

The table 4 shows the total expenditure of the state government by major categories excluding departmental commercial undertakings. This represents the flow back of funds to the rest of the economy. The budget expenditure of Kerala State Government are Rs.72153Crores, Rs.81471Crores, Rs.94666Crores and Rs. 102313Crores each in 2014-15, 2015-16, 2016-17 and 2017-18 respectively.

2) FINAL OUTLAY

The final outlay of State Government expenditure has been Rs 41396Crores, Rs 47838Crores, Rs.56050Crores and 61641Crores in the years 2014-15, 2015-16, 2016-17 & 2017-18 respectively and the graph XVIII shows the graphical representation of the percentage share of final out lay in total expenditure for the respective years.

3) CONSUMPTION EXPENDITURE

Consumption expenditure of Government includes expenditure on wages and salaries and goods and services. Being the principal component of final outlay it stood at 90.59%, 85.73%, 85.70% and 88.22% of final outlay in 2014-15, 2015-16, and 2016-17 and 2017-18 respectively. The Gross capital formation has been 9.41%, 14.27%, 14.30% and 11.78% of final outlay in 2014-15, 2015-16, 2016-17 and 2017-18 respectively.

ECONOMIC-CUM-PURPOSE CLASSIFICATION

4) TRANSFER PAYMENTS

Transfer payments remained at Rs.30365Crores, Rs 33030Crores , Rs 37103Crores and 39421Crores in 2014-15, 2015-16 ,2016-17and2017-18 respectively. Capital transfer has been the dominant component of transfer payments from the budget accounts of the state.

5) FINANCIAL INVESTMENT AND LOANS

Financial Investments and loans from budget accounts continued to be an insignificant component of Government expenditure. It remained near 1% during the years 2014-15 & 2015-16 and 1.60% and 1.20% in the year 2016-17 and 2017-18 respectively. The table 4 shows the expenditure stood at Rs 391Crores, Rs. 603Crores, Rs 1513Crores and 1251Crores each during the above period.

MAJOR FINDINGS

This report attempts an analysis of the budgetary transactions of Government of Kerala and its impact on various sectors of the state economy. Major findings are as follows:

1) TOTAL EXPENDITURE

The table 4 shows the total expenditure of the state government by major categories excluding departmental undertakings. This represents the flow back to the rest of the economy. The budget expenditure of Kerala State Government are Rs.73152Crores, Rs.81471Crores, Rs.94666Crores and Rs. 102313Crores each in 2014-15, 2015-16, 2016-17 and 2017-18 respectively.

2) FINAL OUTLAY

The final outlay of State Government expenditure has been Rs. 41390Crores, Rs. 47838Crores, Rs.56050Crores and 61641Crores in the years 2014-15, 2015-16, 2016-17 & 2017-18 respectively and the graph XVII shows the graphical representation of the percentage share of final out lay in total expenditure for the respective years.

3) CONSUMPTION EXPENDITURE

Consumption expenditure of Government includes expenditure on wages and salaries and goods and services. Being the principal component of final outlay it stood at 27.29%, 28.73%, 28.70% and 28.22% of final outlay in 2014-15, 2015-16, 2016-17 and 2017-18 respectively. The Gross capital formation has been 9.41%, 14.27%, 14.30% and 11.78% of final outlay in 2014-15, 2015-16, 2016-17 and 2017-18 respectively.

TABLE 3.1(a) ECONOMIC -CUM- PURPOSE CLASSIFICATION OF GOVERNMENT BUDGET ACCOUNTS 2014-15

1	2	Current Expenditure (₹ in Lakhs)								Gross Fixed Capital Formation (₹ in Lakhs)		12	13	Capital Transfer to		Local Advance to		18	19	Grand Total (Rs in Lakhs)
		3	4	5	6	7	8	9	10	11	14			15	16	17	Total Expenditure (Col 10 to Col 17)			
		Compensation of Employees including Benefits	Commodities & Services including Maintenance	Interest on Internal debt	Subsidies	Transfer to income account of households & other institutions	Transfer to local bodies & government for current expenditure	Total current expenditure (Col 3 to Col 8)	Building & other constructions	Land, Machinery & other Equipments	Net increase in stock	Investment in shares	Local Bodies & Government	Autonomous bodies & Other Domestic sector	Local Bodies & Government	Autonomous bodies & Other Domestic sector				
1	General Public Services	729488	73263	0	2	429338	2560	1234651	18601	3438	0	0	483532	840	0	926	507337	0	1741988	
1.1	General Administration, External affairs, Public Order & Safety	728343	73010	0	2	419542	2560	1223457	18601	3438	0	0	483532	840	0	926	507337	0	1730794	
1.2	General Research	1145	253	0	0	9796	0	11194	0	0	0	0	0	0	0	0	0	0	11194	
2	Defence	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
3	Education	1742606	76494	0	0	125175	25669	1969944	13547	2805	0	0	0	3056	0	0	19408	0	1989352	
3.1	Administration, Regulation & Research	26318	6686	0	0	987	0	33991	2	0	0	0	0	0	0	0	2	0	33993	
3.2	Education Services n.e.c.	1716288	69808	0	0	124188	25669	1935953	13545	2805	0	0	0	3056	0	0	19406	0	1955359	
4	Health Affairs and Services	360621	61024	0	0	25640	667	447952	20763	1623	0	600	0	3075	0	0	26061	0	474013	
4.1	Administration, Regulation and Research	19844	1449	0	0	16979	0	38272	804	10	0	600	0	300	0	0	1714	0	39986	
4.2	Health Services	340777	59575	0	0	8661	667	409680	19959	1613	0	0	0	2775	0	0	24347	0	434027	

Economics & Purpose classification of Kerala Government Budget 2014-15 to 2017-18

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
5	Social Security and Welfare Affairs and Services	72852	67070	0	102658	110113	225596	578289	10345	245	0	3442	0	201	0	0	14233	0	592522
6	Housing and Community Amenity Affairs and Services	66589	10711	0	0	6478	17818	101596	37184	1329	0	1859	177620	2232	0	23448	243672	0	345268
7	Cultural, Recreational and Religious Affairs Services	12422	19227	0	141	13017	0	44807	39465	785	0	270	0	518	0	0	41038	0	85845
8	Economic Affairs and Services	223078	210181	0	76025	125216	108242	742742	231489	28964	50	35739	0	7588	0	49937	353767	0	1096509
8.1	General Administration, Regulation and Research	38615	25015	0	0	21475	3766	88871	281	36	0	420	0	0	0	0	737	0	89608
8.2	Agriculture, Forestry, Fishing and Hunting	120469	115845	0	40279	29923	1226	307742	44377	1909	50	25	0	206	0	827	47394	0	355136
8.3	Mining, Manufacturing and Construction	11754	5637	0	19331	24390	5	61117	11020	14654	0	2375	0	3960	0	8835	40844	0	101961
8.4	Electricity, Gas, Steam and Other Sources of Energy	69	27	0	5143	4898	0	10137	86	0	0	0	0	0	0	0	86	0	10223
8.5	Water Supply	0	16950	0	0	33802	0	50752	20284	100	0	0	0	0	0	5335	25719	0	76471
8.6	Transport and Communication	29421	46297	0	6139	7527	103245	192629	155141	12265	0	21285	0	545	0	26974	216210	0	408839
8.7	Other Economic Services	22750	410	0	5133	3201	0	31494	300	0	0	11634	0	2877	0	7966	22777	0	54271
9	Environmental Protection	122	799	0	0	296	0	1217	30	0	0	0	0	0	0	0	30	0	1247
10	Relief on Calamities	0	11378	0	0	2333	0	13711	0	45	0	0	0	0	0	0	45	0	13756
Total		3207778	530147	0	178826	837606	380552	5134909	371424	39234	50	41910	661152	17510	0	74311	1205591	0	6340500

TABLE 3.1(b) ECONOMIC -CUM- PURPOSE CLASSIFICATION OF GOVERNMENT BUDGET ACCOUNTS 2015-16

Economic Classification, Functional Classification	Current Expenditure (Col 3 to Col 8) (₹ in Lakhs)								Gross Fixed Capital Formation		Net increase in stock		Capital Transfer to		Local Advance to		Total Expenditure (Col 10 to Col 17) (₹ in Lakhs)	Fund	Grand Total (₹ in Lakhs)	
	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18				19
	Compensation of Employees including Benefits	Commodities & Services including Maintenance	Interest on Internal debt	Subsidies	Transfer to income account of households & other institutions	Transfer to local bodies & government for current expenditure	Total current expenditure (Col 3 to Col 8) (₹ in Lakhs)	Building & other constructions	Land, Machinery & other Equipments	Investment in stock	Local Bodies & Government	Autonomous bodies & Other Domestic sector	Local Bodies & Autonomous bodies & Other Domestic sector							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
1	General Public Services	824975	81791	0	0	495142	2515	1404423	25403	9599	0	0	250681	1000	0	0	286683	0	1691106	
1.1	General Administration, External affairs, Public Order & Safety	823635	80877	0	0	484477	2515	1391504	25403	9599	0	0	250681	1000	0	0	286683	0	1678187	
1.2	General Research	1340	914	0	0	10665	0	12919	0	0	0	0	0	0	0	0	0	0	12919	
2	Defence	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
3	Education	193458	69631	0	0	167140	272	2171625	44756	3246	0	0	5220	5220	0	0	53222	0	2224847	
3.1	Administration, Regulation & Research	16883	5874	0	0	205	0	22962	156	1	0	0	0	68	0	0	225	0	23187	
3.2	Education Services n.e.c.	191769	63757	0	0	166935	272	2148663	44600	3245	0	0	0	5152	0	0	52997	0	2201660	
4	Health Affairs and Services	406858	64950	0	0	38507	628	510943	15129	4040	0	300	0	936	0	0	20405	0	531348	
4.1	Administration, Regulation and Research	28871	8008	0	0	26197	0	63076	197	279	0	0	0	0	0	0	476	0	63552	
4.2	Health Services	377987	56942	0	0	12310	628	447867	14932	3761	0	300	0	936	0	0	19929	0	467796	

Economics & Purpose classification of Kerala Government Budget 2014-15 to 2017-18

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
5		Social Security and Welfare Affairs and Services	92477	45500	0	45700	160108	348681	692466	8538	747	0	5110	0	26	0	0	14421	0	706887
6		Housing and Community Amenity Affairs and Services	73010	12811	0	1781	127772	11430	226804	64087	739	0	489	72728	3893	0	0	141936	0	368740
7		Cultural, Recreational and Religious Affairs Services	14264	19420	0	655	16975	0	51314	27049	330	0	1492	0	187	0	0	29058	0	80372
8		Economic Affairs and Services	246450	166123	0	148504	198449	101328	860854	465809	41064	34	55695	0	8272	0	0	570874	0	1431728
8.1		General Administration, Regulation and Research	40852	8074	0	0	43811	3707	96444	88110	14	0	3000	0	-1	0	0	91123	0	187567
8.2		Agriculture, Forestry, Fishing and Hunting	135615	64517	0	48778	87890	1234	338034	91722	3203	34	525	0	650	0	3564	99698	0	437732
8.3		Mining, Manufacturing and Construction	13079	2011	0	22963	9899	5	47957	4692	15171	0	11938	0	1539	0	2472	58060	0	106017
8.4		Electricity, Gas, Steam and Other Sources of Energy	69	82	0	127	4257	0	4535	517	0	0	363	0	2286	0	0	3166	0	7701
8.5		Water Supply	0	27267	0	0	48915	0	76182	24358	0	0	0	0	0	0	8069	32427	0	108609
8.6		Transport and Communication	31683	63349	0	5461	151	96382	197026	256110	22676	0	38709	0	608	0	0	318103	0	515129
8.7		Other Economic Services	25152	823	0	71175	3526	0	100676	300	0	0	1160	0	3190	0	4484	9134	0	109810
9		Environmental Protection	236	967	0	0	630	0	1833	471	0	0	0	0	0	0	0	471	0	2304
10		Relief on Calamities	0	8172	0	0	1247	0	9419	44	10	0	0	0	0	0	0	54	0	9473
		Total	3592852	469365	0	196640	1205970	464854	5929681	651286	59775	34	63086	323409	19534	0	0	1117124	0	7046805

TABLE 3.1(c) ECONOMIC -CUM- PURPOSE CLASSIFICATION OF GOVERNMENT BUDGET ACCOUNTS 2016-17

1	2	3	Current Expenditure										Gross Fixed Capital Formation		Net increase in stock	Capital Transfer to		Local Advance to			18	19	20
			4	5	6	7	8	9	Total current expenditure (Col 3 to Col 8)		10	11	12	13		14	15	16	17	18			
		Compensation of Employees including Benefits	Commodities & Services including Maintenance	Interest on Internal debt	Subsidies	Transfer to income account of households & other institutions	Transfer to local bodies & government for current expenditure	Total current expenditure (Col 3 to Col 8)	Building & other constructions	Land, Machinery & other Equipments	Investment in shares	Local Bodies & Government	Autonomous bodies & Other Domestic sector	Local Bodies & Government	Autonomous bodies & Other Domestic sector	Local Bodies & Government	Autonomous bodies & Other Domestic sector	Total Expenditure of 10 to Col 17) (€ in Lakhs)	Fund	Grand Total (€ in Lakhs)			
1		984417	73227	0	0	580461	342	1638447	21819	9460	0	384475	1289	0	1458	418501	703	2057651					
1.1	General Public Services																						
	General Administration, External affairs, Public Order & Safety	982076	73215	0	0	567581	342	1623214	21819	9460	0	384475	1289	0	1458	418501	703	2042418					
1.2	General Research	2341	12	0	0	12880	0	15233	0	0	0	0	0	0	0	0	0	15233					
2	Defence	0	-2	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	0			
3	Education	2365090	91838	0	141	215698	179	2672946	58647	3175	0	10141	0	0	0	71963	200	2745109					
3.1	Administration, Regulation & Research	19853	6941	0	0	1525	0	28319	0	2	0	0	0	0	0	1102	0	29421					
3.2	Education Services n.c.c.	2345237	84897	0	141	214173	179	2644627	58647	3173	0	9041	0	0	0	70861	200	2715688					
4	Health Affairs and Services	417193	85215	0	0	45645	730	548783	13842	1854	100	4375	0	0	20171	0	568954						
4.1	Administration, Regulation and Research	32669	5200	0	0	9	0	37878	1144	124	100	0	0	0	1368	0	39246						
4.2	Health Services	384524	80015	0	0	45636	730	510905	12698	1730	0	4375	0	0	18803	0	529708						

Economics & Purpose classification of Kerala Government Budget 2014-15 to 2017-18

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
5	Social Security and Welfare Affairs and Services	102135	39957	0	68651	136543	386882	734168	18513	869	8718	0	0	381	0	0	28481	0	762649
6	Housing and Community Amenity Affairs and Services	85212	23109	0	2888	95770	50726	257705	69961	3019	1721	60818	2041	0	43140	0	180700	0	438405
7	Cultural, Recreational and Religious Affairs Services	16400	20887	0	87	14358	0	51732	23074	206	1113	0	471	0	0	24864	100	76696	
8	Economic Affairs and Services	277990	143025	0	173449	217751	60526	872741	569000	63419	142697	0	4666	0	71431	851216	28029	1751986	
8.1	General Administration, Regulation and Research	47641	8293	0	5471	50206	2966	114577	165782	71	75686	0	1435	0	3224	246198	0	360775	
8.2	Agriculture, Forestry, Fishing and Hunting	151515	96740	0	61955	94716	1216	406142	94328	1938	186	0	375	0	2640	99470	1611	507223	
8.3	Mining, Manufacturing and Construction	15148	2068	0	19261	17285	5	53767	10237	23399	23934	0	912	0	27081	85563	0	139330	
8.4	Electricity, Gas, Steam and Other Sources of Energy	59	227	0	103	6515	0	6904	82	0	0	0	1255	0	1799	3136	0	10040	
8.5	Water Supply	0	32379	0	0	47892	0	80271	24332	0	4700	0	0	0	5117	34149	0	114420	
8.6	Transport and Communication	33947	5225	0	6095	187	56339	101793	273939	38011	38191	0	0	0	31015	381156	26418	509367	
8.7	Other Economic Services	29680	-1907	0	80564	950	0	109287	300	0	0	0	689	0	555	1544	0	110831	
9	Environmental Protection	175	1461	0	0	0	0	1636	530	0	0	0	0	0	0	530	0	2166	
10	Relief on Calamities	0	9075	0	0	1281	0	10356	40	17	0	0	0	0	0	57	0	10413	
	Total	4248612	487792	0	245216	1307507	499385	6788512	775426	82019	3	154349	445293	23364	0	116029	1596483	29032	8414027

TABLE 3.1(d) ECONOMIC -CUM- PURPOSE CLASSIFICATION OF GOVERNMENT BUDGET ACCOUNTS 2017-18

1	2	3	Current Expenditure					9	Gross Fixed Capital Formation		12	13	Capital Transfer		Local Advance to		18	19	Grand Total (₹ in Lakhs)
			4	5	6	7	8		10	11			14	15	16	17			
1	General Public Services	1179835	42849	0	5	173161	1881	1397731	29975	9614	0	177	528480	750	0	569307	0	1967038	
1.1	General Administration, External affairs, Public Order & Safety	1177916	44294	0	5	159720	1881	1383816	29975	9611	0	177	528480	750	0	569304	0	1953120	
1.2	General Research	1919	-1445	0	0	13441	0	13915	0	3	0	0	0	0	0	3	0	13918	
2	Defence	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
3	Education	2798360	80155	0	0	215476	220	3094211	50310	4763	0	2700	0	3395	0	72784	0	3166995	
3.1	Administration, Regulation & Research	77220	7560	0	0	954	0	85734	0	2	0	0	0	64	0	66	0	85800	
3.2	Education Services n.e.c.	2721140	72595	0	0	214522	220	3008477	50310	4761	0	2700	0	3331	0	72718	0	3081195	
4	Health Affairs and Services	514546	33853	0	0	53810	614	602823	35034	7022	0	0	0	1315	0	43371	0	646194	
4.1	Administration, Regulation and Research	37916	-8419	0	0	46846	0	66343	30184	376	0	0	0	300	0	30860	0	97203	
4.2	Health Services	476630	52272	0	0	6964	614	536480	4850	6646	0	0	0	1015	0	12511	0	548991	

Economics & Purpose classification of Kerala Government Budget 2014-15 to 2017-18

1	2	3	4	5	6	7	8	9	10	11	1	2	13	14	15	16	17	18	20
5	Social Security and Welfare Affairs and Services	28163	45025	0	130953	387481	13292	604914	22633	583	0	175	0	173	0	23564	0	628478	
6	Housing and Community Amenity Affairs and Services	214293	-29195	0	1934	56995	354315	598342	75389	702	0	1754	0	1360	4	599	0	104909	703251
7	Cultural, Recreational and Religious Affairs Services	19589	22497	0	141	22406	0	64633	27222	70	0	0	0	0	1013	0	0	28305	0
8	Economic Affairs and Services	335387	79879	0	119904	216693	128087	879950	454027	10677	0	123208	0	0	1792	0	129670	735509	1615459
8.1	General Administration, Regulation and Research	56877	4217	0	0	47944	826	109864	-15401	139	0	106958	0	0	0	0	42	91738	201602
8.2	Agriculture, Forestry, Fishing and Hunting	183357	64373	0	85873	80768	1295	415666	83042	4215	0	28	0	0	762	0	365	88412	504078
8.3	Mining, Manufacturing and Construction	18049	4476	0	23431	24487	13	70456	44043	2051	0	11567	0	0	2060	0	34281	94002	164458
8.4	Electricity, Gas, Steam and Other Sources of Energy	0	69	0	0	7556	0	7625	2379	0	0	0	0	0	3882	0	3880	10141	17766
8.5	Water Supply	0	0	0	0	51828	0	51828	32169	0	0	2056	0	0	0	0	0	34225	86053
8.6	Transport and Communication	41795	33891	0	0	22	125953	201661	307795	4271	0	1500	0	0	0	0	83718	397284	598945
8.7	Other Economic Services	35309	-27147	0	10600	4088	0	22850	0	1	0	1099	0	0	1122	3	0	7384	42557
9	Environmental Protection	241	1536	0	0	417	0	2194	138	0	0	0	0	0	0	0	0	138	2332
10	Relief on Calamities	0	9306	0	0	2456	5	11767	0	26	0	0	0	0	0	0	0	26	11793
	Total	5090414	285905	0	252937	1128895	498414	7256565	694728	33457	0	128014	542084	25573	5990	148067	1577913	0	8834478

Table 4 - Total Expenditure (excluding expenditure of departmental concerns)

Sl. No.	Items	Account Year		
		2014-15	2015-16	2016-17
I	Fixed Outlay	41396.70	47338.14	51489.94
	(a) Government consumption Expenditure	47301.58	41612.30	48035.58
	(b) Gross Capital formation	1395.12	6225.84	6004.10
II	Transfer payments to the rest of economy	30752.10	33020.24	37102.80
	(a) Current transfer	29528.28	32750.05	35888.27
	(b) Capital transfer	601.82	3340.19	4452.24
III	Financial investment & loan to the rest of the economy	20092	60128.84	54122
	Total	71252.12	81476.66	91662.17

Table 5 Percentage share of components of the total expenditure

Sl. No.	Items	Account Year		
		2014-15	2015-16	2016-17
I	Fixed Outlay	57.37	58.72	59.25
	Transfer payments to the rest of economy	42.08	40.54	40.19
	Financial investment & loan to the rest of the economy	0.54	0.74	1.32
Total		100.00	100.00	100.00

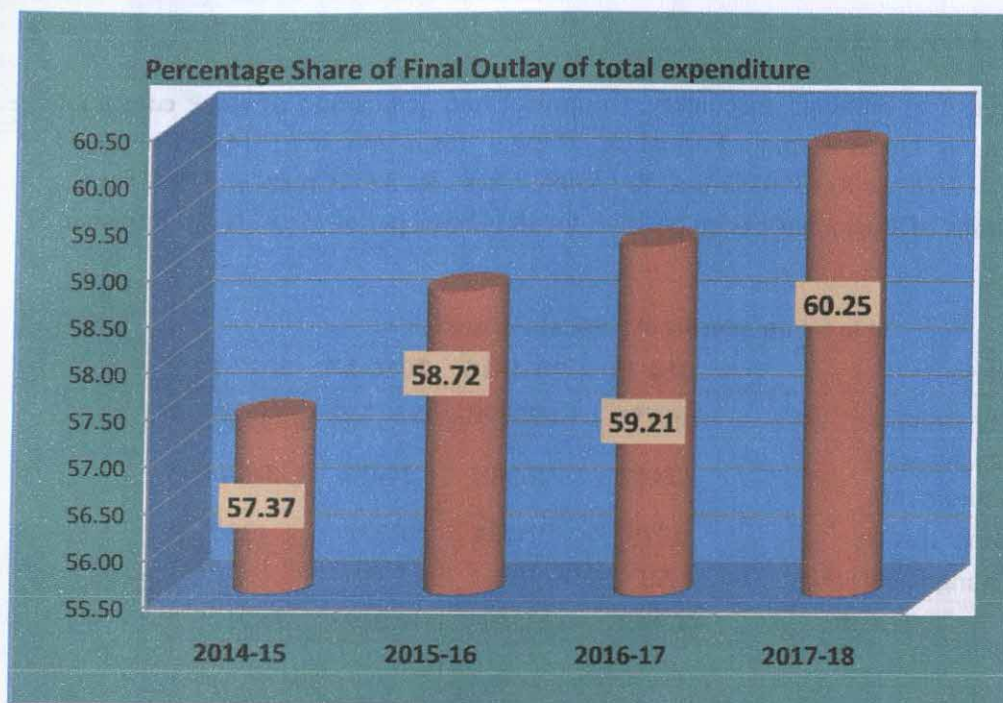
Table 4 Total Expenditure (excluding expenditure of departmental commercial undertakings)

Sl.No.	Items	Account Year (Rs in Lakhs)			
		2014-15	2015-16	2016-17	2017-18
I	Final Outlay	4139670	4783814	5604966	6164124
(a)	Government consumption of Expenditure	3750158	4101230	4803556	5437717
(b)	Gross Capital Formation	389512	682584	801410	726407
II	Transfer payments to the rest of economy	3036510	3302974	3710280	3942074
(a)	Current transfer	2375358	2979565	3264987	3399990
(b)	Capital transfer	661152	323409	445293	542084
III	Financial Investment & loan to the rest of the economy	39092	60278	151325	125086
	Total	7215272	8147066	9466571	10231284

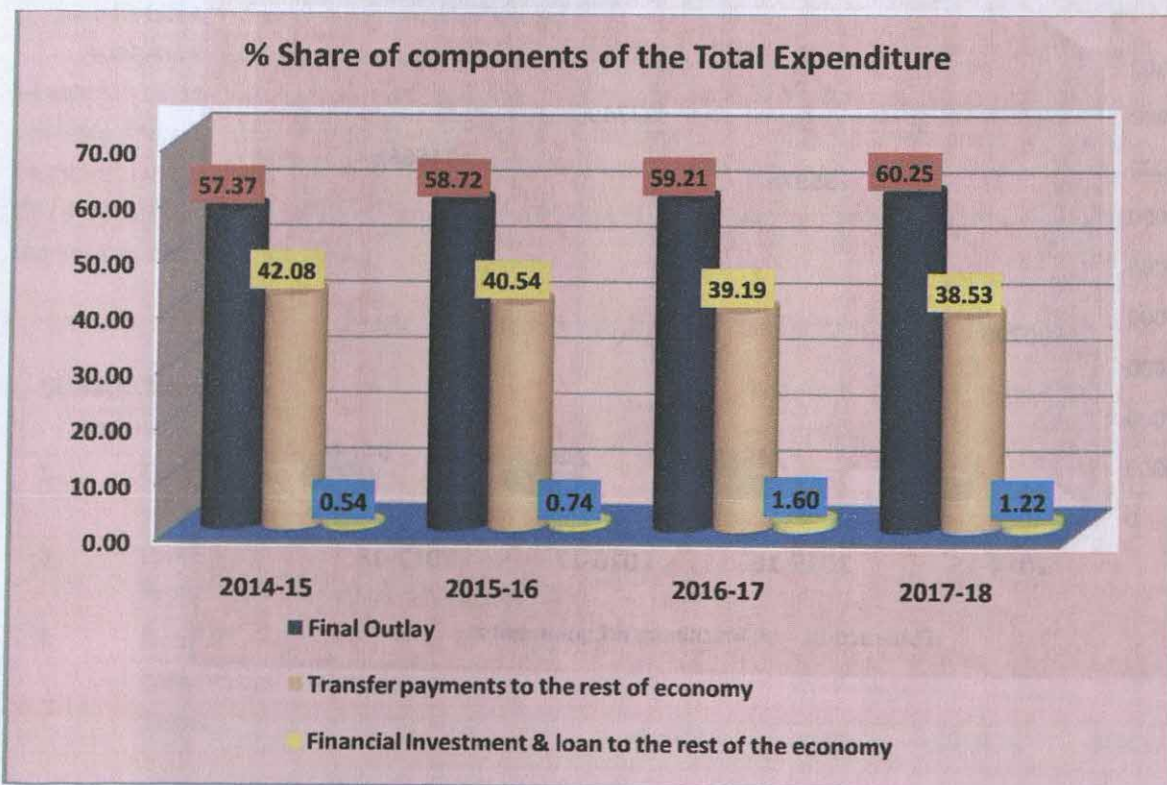
Table 5 Percentage share of components of the total expenditure

Sl.No.	Items	Account Year			
		2014-15	2015-16	2016-17	2017-18
I	Final Outlay	57.37	58.72	59.21	60.25
II	Transfer payments to the rest of economy	42.08	40.54	39.19	38.53
III	Financial Investment & loan to the rest of the economy	0.54	0.74	1.60	1.22
	Total	100.00	100.00	100.00	100.00

Graph XVIII-Percentage share of Final Outlay of total expenditure



Graph XIX-Percentage share of components of the total expenditure



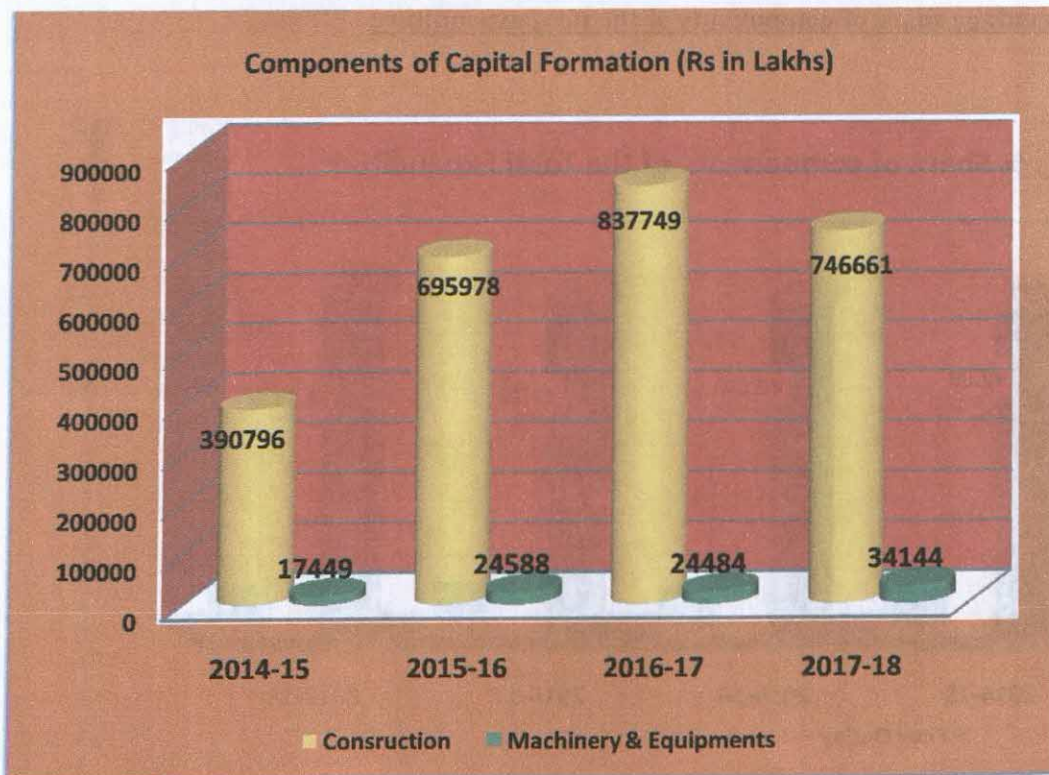
6 GROSS CAPITAL FORMATION

Investment in building, machinery, equipment and acquisition of stock constitute the major component of Gross Capital Formation. Capital formation in 2014-2015, 2015-2016, 2016-2017 and 2017-18 are Rs. 3908Crores, Rs. 6960Crores, Rs 8377Crores and 7467Crores respectively. Acquisitions of stocks have been positive for the above period. Details are furnished in Table 6.

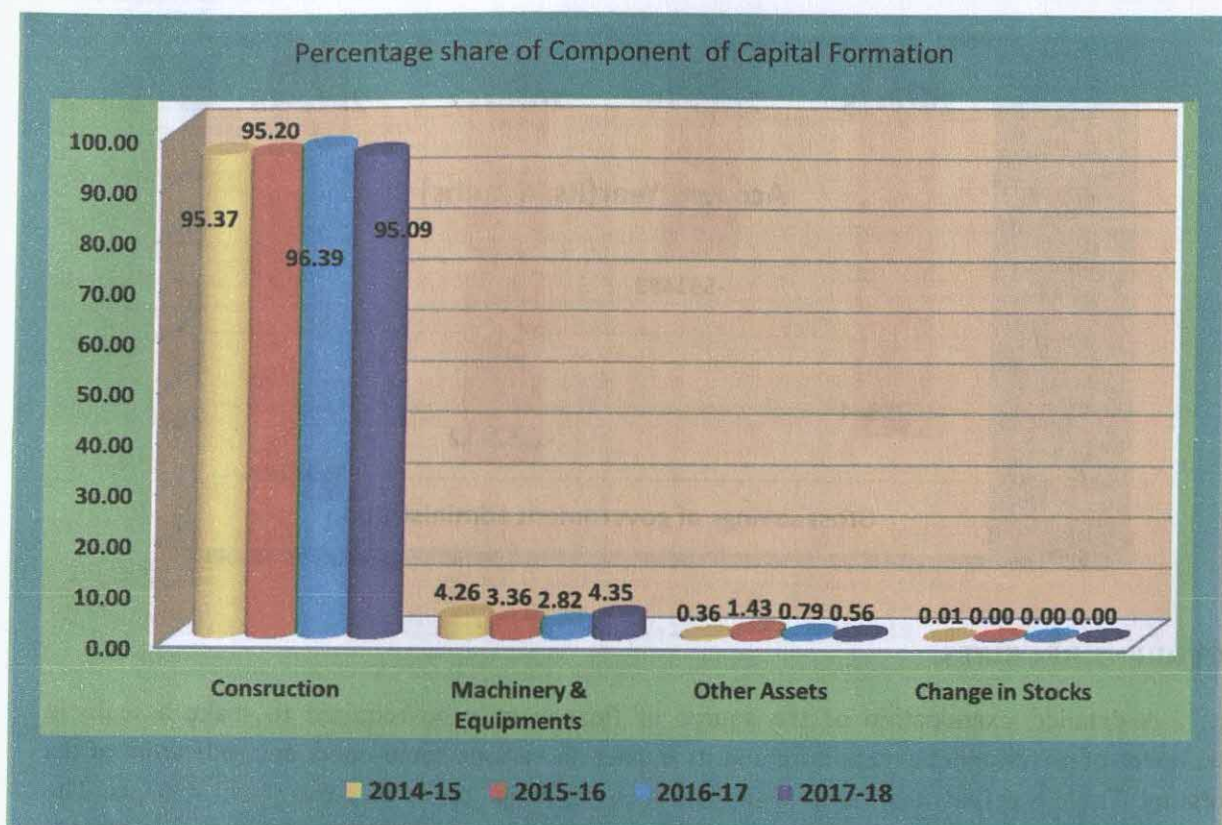
Table 6 Components of Capital Formation

Sl.No.	Items	2014-15	2015-16	2016-17	2017-18
1	Construction	390796	695978	837749	746661
2	Machinery & Equipments	17449	24588	24484	34144
3	Other Assets	1475	10474	6892	4391
4	Change in Stocks	50	34	3	0
	Total	409770	731074	869128	785196

GraphXX-Components of Capital Formation



Graph XXI-Percentage share of Component of Capital Formation

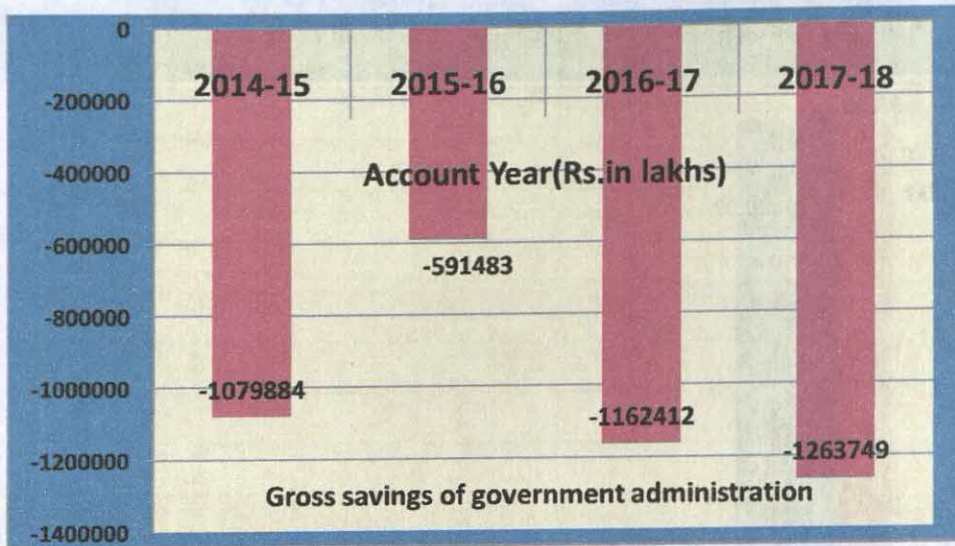


7. SAVINGS OF STATE GOVERNMENT

Analysis of budget data revealed negative savings in Government transactions. Gross savings comprise of savings on current account of government administration, (i.e. surplus of current receipts over current expenditure). Depreciation provision and retained profit of departmental commercial undertakings was -5661Crores , 49Crores , -4759Crores and -3864Crores during 2014-15, 2015-16 and 2016-17 and 2017-18 respectively. Data on savings of State Government for the year is furnished in Table 7.

Table 7 Gross savings of State Government

Sl.No.	Items	Account Year(Rs.in lakhs)			
		2014-15	2015-16	2016-17	2017-18
1	Gross Savings of government administration	-1079884	-591483	-1162412	-1263749
2	Provision for depreciation of departmental commercial undertakings				
3	Retained profit of departmental commercial undertakings	513791	596368	686534	877378
	Total	-566093	4885	-475878	-386371

Graph XXII-Gross savings of government administration


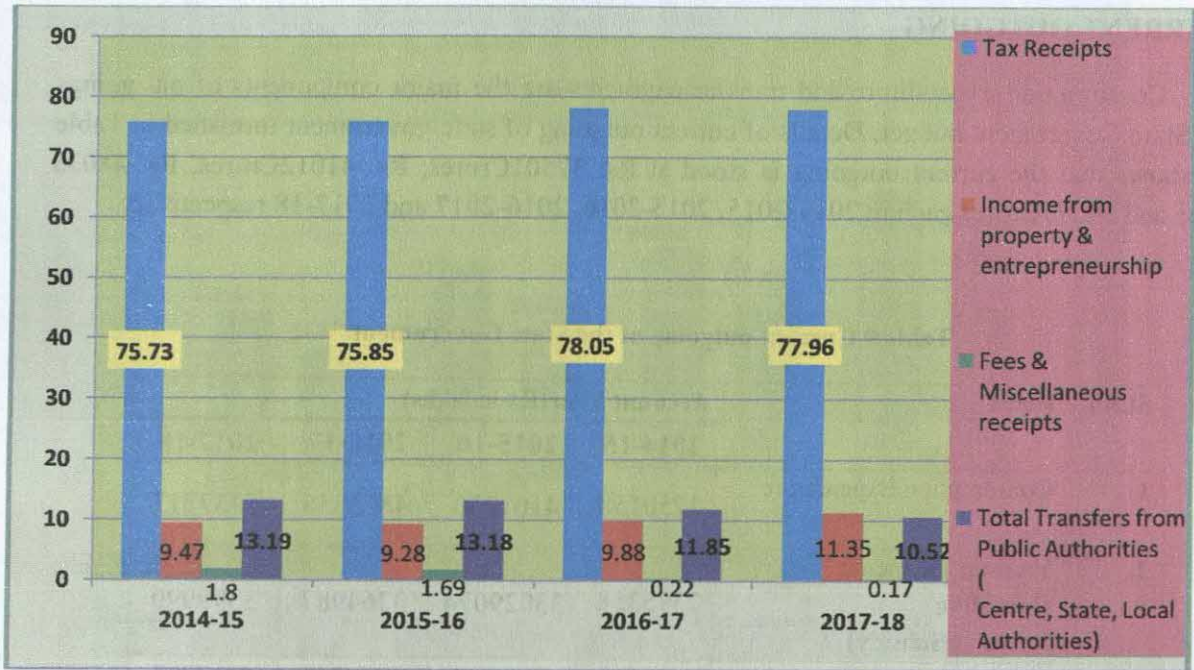
8 CURRENT RECEIPTS

A detailed examination of the source of finance may be required to make a realistic assessment of government expenditure and its impact on various socio-economic indicators of the economy. Table 8 reveals that tax receipts has been the main source of government receipts. The tax receipt stood at 75.73%, 75.85%, 78.05% & 77.96% of the total receipt for the period 2014-2015, 2015-2016, 2016-2017 and 2017-18 respectively. Revenue grants from Central Government constituted the second major source of finance, which stood at 13.19%, 13.18% 11.85% and 10.53% in 2014-2015, 2015-2016, 2016-2017 and 2017-18 respectively. Fee and miscellaneous receipts have been only around below 2% of total receipt.

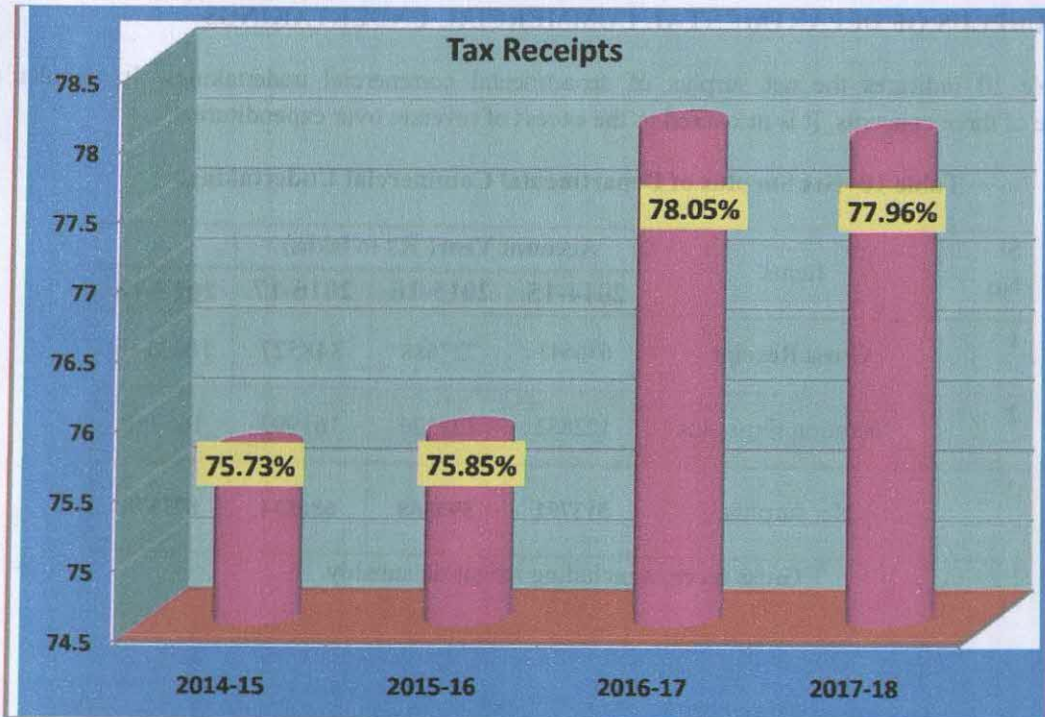
Table 8 Total Current Receipts

Sl.No	Items	Account Year (Rs in lakhs)			
		2014-15	2015-16	2016-17	2017-18
1	Tax Receipts	4310607 (75.73%)	5167784 (75.85%)	5737760 (78.05%)	6327124 (77.96%)
2	Income from property & entrepreneurship	540687 (9.47%)	632180 (9.28%)	726604 (9.88%)	920949 (11.35%)
3	Fees & Miscellaneous receipts	102941 (1.80%)	114891 (1.69%)	16270 (0.22%)	13519 (0.17%)
4	Total Transfers from Public Authorities (Centre, State, Local Authorities)	752549 (13.19%)	897866 (13.18%)	870790 (11.85%)	854450 (10.53%)
	Total	5706784	6812721	7351424	854450

Graph XXIII-Percentage break up of current receipts



Graph XXIV-Tax Receipts of State Government on 2014-15, 2015-16, 2016-17 and 2017-18



9. CURRENT OUTGOING

Consumption expenditure and transfer payments are the major components of out goings from State Government budget. Details of current outgoing of state government furnished in Table 9. It shows that the current outgoing is stood at Rs. 37501Crores, Rs. 41012Crores, Rs. 48035 Crores and 54377Crores each in 2014-2015, 2015-2016, 2016-2017 and 2017-18 respectively.

Table 9 Current outgoing of the State Government

Sl.No.	Items	Account Year(Rs in lakhs)			
		2014-15	2015-16	2016-17	2017-18
1	Consumption Expenditure	3750158	4101230	4803556	5437717
2	Transfer Payments (Including Interest&Subsidy)	2375358	33029074	3264987	3399990
	Total	6125516	7404204	8068543	8837707

10. NET SURPLUS OF DEPARTMENTAL COMMERCIAL UNDERTAKINGS

Table 10 indicates the net surplus of departmental commercial undertakings. It includes the performance of three concerns. It is measured as the excess of revenue over expenditure.

Table 10- Net Surplus of Departmental Commercial Undertakings

Sl. No.	Items	Account Year(Rs in lakhs)			
		2014-15	2015-16	2016-17	2017-18
1	Gross Receipt	636643	727688	848527	1043146
2	Operation Expenses	122852	131320	161993	165768
3	Net surplus	513791	596368	686534	877378

Gross receipts including irrigation subsidy.

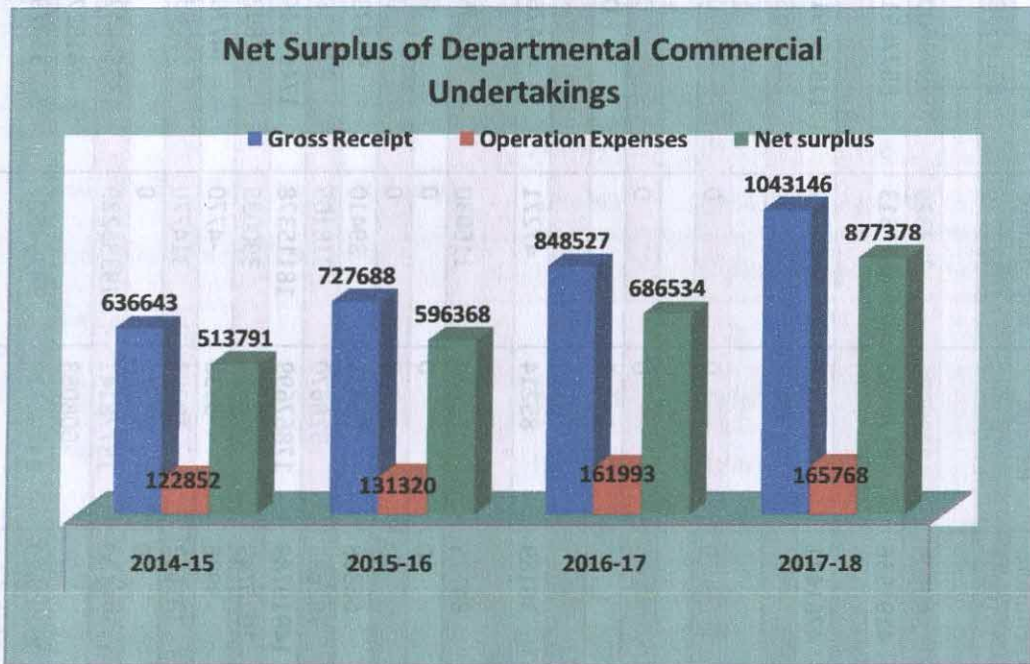


Table II Bottoming Account (in Rupees)

Particulars	2014-15	2015-16	2016-17	2017-18
Net Receipts (I)	636643	727688	848527	1043146
Less: Operation Expenses (II)	122852	131320	161993	165768
Net Surplus (III)	513791	596368	686534	877378

Table II Borrowing Account (Rs.in Lakhs)

Sl.No	Items	2014-15		2015-16		2016-17		2017-18	
		Receipt	Expenditure	Receipt	Expenditure	Receipt	Expenditure	Receipt	Expenditure
A	Revenue and Capital Account	5797863	7600096	6906075	8618951	7564196	10122226	8304938	10869721
I	Borrowing at Home								
1	Internal Debt	1775670	549314	1912740	569905	2300575	723329	2978900	1255719
2	Small Savings, Provident Fund etc.	3510765	3134288	5024743	4191536	6170778	4877613	8577091	7856407
3	Other Debt								
	Total	5286435	3683602	6937483	4761441	8471353	5600942	11555991	9112126
	Net Receipts (I)	1602833		2176042		2870411		2443865	
II	Borrowing Abroad								
1	External Debt	0	0	0	0	0	0	0	0
2	Other Debt								
	Total	0	0	0	0	0	0	0	0
	Net Receipts (II)	0		0		0		0	
III	Extra Budgetary Receipts & Adjustments								
1	Loans from Government of India	75247	34963	53134	36169	85214	47271	44476	57491
2	Loans and Advances from States Government	12374	74311	15263	84225	29224	116030	35098	154059
3	Inter State Settlement	0	0	0	0	0	0	0	0
4	Contingency Fund	6739	0	0	0	0	0	0	0
5	Reserve Funds	62336	55307	61004	66808	93475	89410	95873	78346
6	Deposits & Advances	1124835	988384	454657	782686	328670	318105	326436	299845
7	Suspense and Miscellaneous	12218575	12151041	14848292	14919789	17867699	18115378	17469144	17243408
8	Remittances	870827	868231	1017530	1026749	358734	390035	408892	425490
9	Cash Balance	153	-558	-558	-3938	-3938	-4770	-4770	-4408
10	Funds Revenue Account	0	237849	5223	281612	19063	314770	13263	375708
11	Funds Commercial Account		0		0		0		0
	Total	14371086	14409528	16454545	17194100	18778141	19386229	18388412	18629939
	Net Receipts (III)	-38442		-739555		-608088		-241527	
	Total excluding Funds	25455384	25455377	30292880	30292880	34794627	34794627	38236078	38236078
	Difference in Receipts and Expenditure		7		0		0		0

Appendix A

Estimates of Net product from Public Administration

Rs.in Lakhs

Sl. No.	Items	Account Year			
		2014-15	2015-16	2016-17	2017-18
1	Administration (Total wages & salary)	3214603	3600435	4256798	4842095
2	Wages & salaries in construction	56703	61781	68364	79358
3	Water supply	0	0	0	0
4	Other services	2058690	2297673	2732015	3074806
a	Education (3.2)	1716288	1917698	2345237	2616107
b	Medical & Public health (4.2)	340778	377988	384524	456024
c	Sanitation	1624	1987	2254	2675
5	Sub Total (2 to 4)	2115393	2359454	2800379	3154164
6	Public Administration	1099210	1240981	1456419	1687931

Appendix B(1)

Domestic Product by industry of origin and factor income (Enterprises) Account Year: 2014-15

(Rs. in Lakhs)

Sl No.	Items	Compensation & Pension of employees and other benefits	Purchase of goods & services	Maintenance				Rent	Interest	Depreciation	Profits	Total receipts & total expenditure			Net product (3+8+9+11)	Gross Product(10+15)
				Building Maintenance	Road Maintenance	Construction Maintenance	Sales					Imputed irrigation receipts	Total receipts (12 + 13)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1	Agriculture (Irrigation)	17368	1785	0	0	1599	0	0	0	0	643	20109	20752	17368	17368	
2	Forest	31756	11463	49	20	0	0	0	0	0	30040	13248	43288	31756	31756	
3	Manufacturing	13646	3034	0	0	0	0	0	0	0	2102	14578	16680	13646	13646	
	1) Printing Press	13646	3034	0	0	0	0	0	0	0	2102	14578	16680	13646	13646	
	2) Milk Supply												0	0	0	
4	Construction												0	0	0	
5	Electricity	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
6	Railways												0	0	0	
7	Communication												0	0	0	
8	Other Transport	9360	2073	0	0	2	0	0	0	0	5296	6139	11435	9360	9360	
	1) Port, Pilotage, Houses & Light houses	5016	734	0	0	1	0	0	0	0	4530	1221	5751	5016	5016	
	2) Civil Aviation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	3) Road Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	4) Water Transport	4344	1339	0	0	1	0	0	0	0	766	4918	5684	4344	4344	
9	Trade, Hotel & Restaurants	2570	28121	0	0	2	4	0	0	513791	544488	0	544488	513791	513791	
10	Banking & Insurance												0	0	0	
	Total	74700	46476	49	20	1603	4	0	0	513791	582569	54074	636643	588495	588495	

Appendix B(2) Domestic Product by industry of origin and factor income (Enterprises) Account Year: 2015-16 (RS. in Lakhs)															
Sl. No.	Items	Compensation & Pension of employees and other benefits	Purchase of goods & services	Maintenance			Rent	Interest	Depreciation	Profits	Total receipts & total expenditure			Net product (3+8+9+11)	Gross product(10+15)
				Building Maintenance	Road Maintenance	Construction Maintenance					Sales	Imputed irrigation receipts	Total receipts (12 + 13)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Agriculture (Irrigation)	19397	4111	0	0	3797	0	0	0	0	837	26468	27305	19397	19397
2	Forest	36329	6399	89	41	0	0	0	0	0	28304	14554	42858	36329	36329
3	Manufacturing	14885	2872	9	0	80	0	0	0	0	1998	15848	17846	14885	14885
	1) Printing Press	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2) Milk Supply	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	Construction	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Electricity	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	Railways	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	Communication	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	Other Transport	10565	1939	1	0	33	0	0	0	0	7077	5461	12538	10565	10565
	1) Port, Pilotage, Houses & Light houses	5770	829	0	0	33	0	0	0	0	6311	321	6632	5770	5770
	2) Civil Aviation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	3) Road Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	4) Water Transport	4795	1110	1	0	0	0	0	0	0	766	5140	5906	4795	4795
9	Trade, Hotel & Restaurants	2897	27876	0	0	0	0	0	0	596368	627141	0	627141	599265	599265
10	Banking & Insurance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		84073	43197	99	41	3910	0	0	0	596368	665357	62331	727688	680441	680441

Appendix B(3)

Domestic Product by industry and factor income (Enterprises) Account Year: 2016-17 (Rs. in lakhs)

Sl No.	Items	3 Compensation & Pension of employees and other benefits	4 Purchase of goods & services	5 Maintenance			8 Rent	9 Interest	10 Depreciation	11 Profits	12 Total receipts & total expenditure			15 Net product (3+8+9+11)	16 Gross product(10+15)
				5 Building Maintenance	6 Road Maintenance	7 Construction Maintenance					12 Sales	13 Imputed irrigation receipts	14 Total receipts (12 + 13)		
1	2 Agriculture (Irrigation)	22220	4805	0	0	2189	0	0	0	0	1618	27596	29214	22220	22220
2	Forest	46934	7711	88	84	0	0	0	0	0	29685	25132	54817	46934	46934
3	Manufacturing	17280	4659	0	0	14	0	0	0	0	8627	13326	21953	17280	17280
	1) Printing Press	17280	4659	0	0	14	0	0	0	0	8627	13326	21953	17280	17280
	2) Milk Supply														0
4	Construction														0
5	Electricity	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	Railways														0
7	Communication														0
8	Other Transport	12338	1580	0	0	26	0	0	0	270	8119	6095	14214	12608	12608
	1) Port, Pilotage, Houses & Light houses	6724	423	0	0	26	0	0	0	270	7443	0	7443	6994	6994
	2) Civil Aviation		0	0	0	0	0	0	0	0	0	0	0	0	0
	3) Road Transport		0	0	0	0	0	0	0	0	0	0	0	0	0
	4) Water Transport	5614	1157	0	0	0	0	0	0	0	676	6095	6771	5614	5614
9	Trade, Hotel & Restaurants	3372	38693	0	0	0	0	0	686264	686264	728329	0	728329	689636	689636
10	Banking & Insurance														0
Total		99470	102144	57448	88	84	2229	0	0	0	686534	776378	72149	848527	788678

Appendix B (4)

Domestic Product by industry of origin and factor income (Enterprises)

Sl. No.	Items	Domestic Product by industry of origin and factor income (Enterprises)											Rs. In Lakhs		
		3	4	Maintenance			Rent	Interest	Depreciation	Profits	Total receipts & total expenditure			Net product (3+8+9+11)	Gross product(10+15)
		Compensation & Pension of employees and other benefits	Purchase of goods & services	Building Maintenance	Road Maintenance	Construction Maintenance					Sales	Imputed irrigation receipts	Total receipts (12 + 13)		
1	2			5	6	7	8	9	10	11	12	13	14	15	16
1	Agriculture (Irrigation)	26887	6925	0	0	1690	0	313	0	0	1914	33901	35815	27200	27200
2	Forest	54125	10518	191	0	0	0	0	0	0	24542	40292	64834	54125	54125
3	Manufacturing	19868	2873	0	0	395	0	0	0	0	9099	14037	23136	19868	19868
	1) Printing Press	19868	2873	0	0	395	0	0	0	0	9099	14037	23136	19868	19868
	2) Milk Supply												0	0	0
4	Construction												0	0	0
5	Electricity	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	Railways												0	0	0
7	Communication												0	0	0
8	Other Transport	14582	1355	1	0	0	0	6	0	0	3526	12418	15944	14588	14588
	1) Port, Pilottage. Houses & Light houses	7847	63	0	0	0	0	0	0	0	2805	5105	7910	7847	7847
	2) Civil Aviation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	3) Road Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	4) Water Transport	6735	1292	1	0	0	0	6	0	0	721	7313	8034	6741	6741
9	Trade, Hotel & Restaurants	4351	21688	0	0	0	0	0	0	877378	903417	0	903417	881729	881729
10	Banking & Insurance												0	0	0
	Total	119813	43359	192	0	2085	0	319	0	877378	942498	100648	1043146	997510	997510

Appendix C(a)-1
Industry and Asset wise Capital Formation of General Government-Account Year: 2014-15 (Rs in Lakhs)

Sl. No.	Items	Construction	Water Supply	Other Services	Education	Health	Remediation & other utility services (Sanitation)	Public Administration & Defence	Total (RS in Lakhs)
1	2	3	4	5	6	7	8	9	10
I	Construction (1+2)	0	20284	33704	13545	19959	200	317436	371424
1	Dwelling	0	0	118	118	0	0	3679	3797
2	Other Building and Structure	0	20284	33586	13427	19959	200	313757	367627
2.1	Non-Residential Building	0	0	30061	11725	18336	0	38699	68760
2.2	Other Structures	0	20284	3525	1702	1623	200	103499	127308
2.3	Land Improvement	0	0	0	0	0	0	0	0
2.4	Roads & Bridges	0	0	0	0	0	0	171559	171559
II	Machinery and Equipment (3+4+5+6)	1352	100	4230	2790	1440	0	10881	16563
3	Transport Equipment	0	0	98	0	98	0	1051	1149
4	ICT Equipment	72	100	474	474	0	0	1748	2394
5	Other Machinery and Equipment	1280	0	3658	2316	1342	0	8082	13020
6	Weapons Systems	0	0	0	0	0	0	0	0
III	Cultivated Biological Resources (7+8)	0	0	0	0	0	0	534	534
7	Animal Resources Yielding Repeat Products	0	0	0	0	0	0	45	45
8	Tree, Crop and Plant Resources Yielding Repeat Products	0	0	0	0	0	0	489	489
IV	Intellectual Property Products (9+10+11+12+13)	0	0	441	251	190	0	500	941
9	Research and Development	0	0	441	251	190	0	421	862
10	Mineral Exploration and Evaluation	0	0	0	0	0	0	0	0
11	Computer Software and Databases	0	0	0	0	0	0	79	79
12	Entertainment, Literary of Artistic Originals	0	0	0	0	0	0	0	0
13	Other Intellectual Property Products	0	0	0	0	0	0	0	0
	Total New Outlay	1352	20384	38375	16586	21589	200	329351	389462
	Net Purchase of Second Hand Assets	0	0	0	0	0	0	0	0
	Change in Stocks	0	0	0	0	0	0	50	50
	Gross Capital Formation	1352	20384	38375	16586	21589	200	329401	389512

Appendix C(a)-2

Industry and Asset wise Capital Formation of General Government - Account Year: 2015-16 (Rs. in Lakhs)

Sl. No.	Items	Construction	Water Supply	Other Services	Education	Health	Remediation & other utility services (Sanitation)	Public Administration & Defence	Total
(I)	Construction (1+2)	0	24358	59782	44600	14932	250	567146	651286
1	Dwelling	0	0	1009	1009	0	0	1525	2534
2	Other Building and Structure	0	24358	58773	43591	14932	250	565621	648752
2.1	Non-Residential Building	0	0	54224	39450	14774	0	41431	95655
2.2	Other Structures	0	24358	4549	4141	158	250	244428	273335
2.3	Land Improvement	0	0	0	0	0	0	0	0
2.4	Roads & Bridges	0	0	0	0	0	0	279762	279762
(II)	Machinery and Equipment (3+4+5+6)	2420	0	5883	2453	3430	0	15203	23506
3	Transport Equipment	0	0	64	0	64	0	4581	4645
4	ICT Equipment	129	0	400	241	159	0	4997	5526
5	Other Machinery and Equipment	2291	0	5419	2212	3207	0	5625	13335
6	Weapons Systems	0	0	0	0	0	0	0	0
(III)	Cultivated Biological Resources (7+8)	0	0	0	0	0	0	2134	2134
7	Animal Resources Yielding Repeat Products	0	0	0	0	0	0	210	210
8	Tree, Crop and Plant Resources Yielding Repeat Products	0	0	0	0	0	0	0	0
(IV)	Intellectual Property Products	0	0	349	349	0	0	1924	1924
9	Research and Development	0	0	349	349	0	0	5285	5634
10	Mineral Exploration and Evaluation	0	0	0	0	0	0	5225	5574
11	Computer Software and Databases	0	0	0	0	0	0	60	60
12	Entertainment, Literary of Artistic Originals	0	0	0	0	0	0	0	0
13	Other Intellectual Property Products	0	0	0	0	0	0	0	0
	Total New Outlay	2420	24358	66014	47402	18362	250	589768	682560
	Net Purchase of Second Hand Assets	0	0	0	0	0	0	-10	-10
	Change in Stocks	0	0	0	0	0	0	34	34
	Gross Capital Formation	2420	24358	66014	47402	18362	250	589792	682584

Appendix C(a)-3

Industry and Asset wise Capital Formation of General Government -Account Year: 2016-17(Rs. in Lakhs)

Sl. No.	Items	Construction	Water Supply	Other Services	Education	Health	Remediation & other utility services	4.Public Administration & Defence	Total
(I)	Construction (1+2)	0	24332	71345	58647	12698	0	679749	775426
1	Dwelling		0	2957	2957	0	0	1707	4664
2	Other Building and Structure	0	24332	68388	55690	12698	0	678042	770762
2.1	Non-Residential Building		0	59438	49451	9987	0	30129	89567
2.2	Other Structures		24332	8950	6239	2711	0	332102	365384
2.3	Land Improvement		0	0	0	0	0	0	0
2.4	Roads & Bridges		0	0	0	0	0	315811	315811
(II)	Machinery and Equipment (3+4+5+6)	4207	0	4903	3173	1730	0	14291	23401
3	Transport Equipment		0	60	0	60	0	187	247
4	ICT Equipment	1118	0	191	182	9	0	7253	8562
5	Other Machinery and Equipment	3089	0	4652	2991	1661	0	6851	14592
6	Weapons Systems	0	0	0	0	0	0	0	0
(III)	Cultivated Biological Resources (7+8)	0	0	0	0	0	0	1510	1510
7	Animal Resources Yielding Repeat Products	0	0	0	0	0	0	23	23
8	Tree, Crop and Plant Resources Yielding Repeat Products								
(IV)	Intellectual Property Products	0	0	0	0	0	0	1487	1487
9	Research and Development	0	0	318	318	0	0	760	1078
10	Mineral Exploration and Evaluation	0	0	318	318	0	0	760	1078
11	Computer Software and Databases			0				0	0
12	Entertainment, Literary of Artistic Originals	0	0	0	0	0	0	0	0
13	Other Intellectual Property Products	0	0	0	0	0	0	0	0
	Total New Outlay	4207	24332	76566	62138	14428	0	696310	801415
	Net Purchase of Second Hand Assets	0	0	0	0	0	0	-8	-8
	Change in Stocks	0	0	0	0	0	0	3	3
	Gross Capital Formation	4207	24332	76566	62138	14428	0	696305	801410

Industry and Asset wise Capital Formation of General Government

Account Year: 2017-18

Sl. No.	Items	(Rs. in Lakhs)									
		1. Construction	2. Water Supply	3. Other Services	3.1 Education	3.2 Health	3.3 Remediation & other utility services (Sanitation)	4. Public Administration & Defence	Total		
1	2	3	4	5	6	7	8	9	10		
(I)	Construction (1+2)	0	32169	55506	50638	4850	18	607381	695056		
1	Dwelling		0	1886	1886	0	0	17416	19302		
2	Other Building and Sturcture (P2.1+P2.2+P2.3)	0	32169	53620	48752	4850	18	589965	675754		
2.1	Non-Residential Building		0	28693	26143	2550	0	43666	72359		
2.2	Other Structures		32169	24927	22609	2300	18	263519	320615		
2.3	Land Improvement		0	0	0	0	0	0	0		
2.4	Roads & Bridges		0	0	0	0	0	282780	282780		
(II)	Machinery and Equipment (3+4+5+6)	2501	0	11409	4763	6646	0	13623	27533		
3	Transport Equipment		0	138	0	138	0	37	175		
4	ICT Equipment	41	0	406	323	83	0	7246	7693		
5	Other Machinery and Equipment	2460	0	10865	4440	6425	0	6340	19665		
6	Weapons Systems	0	0	0	0	0	0	0	0		
(III)	Cultivated Biological Resources (7+8)	0	0	0	0	0	0	2390	2390		
7	Animal Resources Yielding Repeat Products	0	0	0	0	0	0	1864	1864		
8	Tree, Crop and Plant Resources Yielding Repeat Products	0	0	0	0	0	0	526	526		
(IV)	Intellectual Property Products (9+10+11+12+13)	0	0	265	265	0	0	1167	1432		
9	Research and Development	0	0	265	265	0	0	1167	1432		
10	Mineral Exploration and Evaluation			0				0	0		
11	Computer Software and Databases	0	0	0	0	0	0	0	0		
12	Entertainment, Literary of Artistic Originals			0				0	0		
13	Other Intellectual Property Products	0	0	0	0	0	0	0	0		
	Total New Outlay	2501	32169	67180	55666	11496	18	624561	726411		
	Net Purchase of Second Hand Assets	0	0	0	0	0	0	-4	-4		
	Change in Stocks	0	0	0	0	0	0	0	0		
	Gross Capital Formation	2501	32169	67180	55666	11496	18	624557	726407		

Appendix C (b)-1
Industry and Asset wise Capital Formation of Enterprises -Account Year: 2014-15(Rs in lakhs)

Sl. No.	Items	Agriculture	Forestry & Logging	Manufacturing	Construction	Electricity	Railway	Communication	Other Transport	Railways Transport	Road Transport	8,3 water Transport	Air Transport	Services Incidental to Transport	Trade & Repair Services	Banking & Insurance	Total
(I)	Construction (1+2)	10038	4309	184	0	0	0	0	4841	0	0	143	0	4698	0	0	19372
1	Dwelling	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Other Building and Structure	10038	4309	184	0	0	0	0	4841	0	0	143	0	4698	0	0	19372
2.1	Non-Residential Building	7060	531	153	0	0	0	0	104	0	0	1	0	103	0	0	7848
2.2	Other Structures	2978	3454	31	0	0	0	0	4737	0	0	142	0	4595	0	0	11200
2.3	Land Improvement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.4	Roads & Bridges	0	324	0	0	0	0	0	0	0	0	0	0	0	0	0	324
(II)	Machinery and Equipment	341	0	16	0	0	0	0	529	0	0	379	0	150	0	0	886
3	Transport Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	ICT Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Other Machinery and Equipment	341	0	16	0	0	0	0	529	0	0	379	0	150	0	0	886
6	Weapons Systems	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(III)	Cultivated Biological Resources (7+8)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	Animal Resources Yielding Repeat Products	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	Tree, Crop and Plant Resources Yielding Repeat Products	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(IV)	Intellectual Property Products	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	Research and Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	Mineral Exploration and Evaluation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	Computer Software and Databases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	Entertainment, Literary of Artistic Originals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	Other Intellectual Property Products	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total New Outlay	10379	4309	200	0	0	0	0	5370	0	0	522	0	4848	0	0	20258
	Net Purchase of Second Hand Assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Change in Stocks	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Gross Capital Formation	10379	4309	200	0	0	0	0	5370	0	0	522	0	4848	0	0	20258

Industry and Asset wise Capital Formation of Enterprises -Account Year: 2015-16 (Rs. in lakhs)

Sl. No.	Items	Agriculture	Forestry & Logging	Manufacturing	Construction	Electricity	Railway	Communication	Other Transport	Railways Transport	Road Transport	Water Transport	Air Transport	Services incidental to Transport	Trade & Repair	Banking & Insurance	Total
(I)	Construction (1+2)	19000	5949	231	0	0	0	0	19512	0	0	-20	0	19532	0	0	44692
1	Dwelling	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Other Building and Structure	19000	5949	231	0	0	0	0	19512	0	0	-20	0	19532	0	0	44692
2.1	Non-Residential Building	11541	683	231		0	0	0	284	0	0	0	0	284	0	0	12739
2.2	Other Structures	7459	4975	0		0	0	0	19226	0	0	-20	0	19246	0	0	31660
2.3	Land Improvement	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
2.4	Roads & Bridges	0	291	0		0	0	0	2	0	0	0	0	2	0	0	293
(II)	Machinery and Equipment	385	0	23	0	0	0	0	642	0	0	396	0	246	32	0	1082
3	Transport Equipment	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
4	ICT Equipment	0	0	0		0	0	0	0	0	0	0	0	0	32	0	32
5	Other Machinery and Equipment	385	0	23		0	0	0	642	0	0	396	0	246	0	0	1050
6	Weapons Systems	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
(III)	Cultivated Biological Resources (7+8)	0	2706	0	0	0	0	0	0	0	0	0	0	0	0	0	2706
7	Animal Resources Yielding Repeat Products	0	474	0		0	0	0	0	0	0	0	0	0	0	0	474
8	Tree, Crop and Plant Resources Yielding Repeat Products	0	2232	0		0	0	0	0	0	0	0	0	0	0	0	2232
(IV)	Intellectual Property Products	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	Research and Development	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
10	Mineral Exploration and Evaluation	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
11	Computer Software and Databases	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
12	Entertainment, Literary of Artistic Originals	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
13	Other Intellectual Property Products	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
	Total New Outlay	19385	8655	254	0	0	0	0	20154	0	0	376	0	19778	32	0	48480
	Net Purchase of Second Hand Assets	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
	Change in Stocks	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
	Gross Capital Formation	19385	8655	254	0	0	0	0	20154	0	0	376	0	19778	32	0	48480

Appendix C(b)-3

Industry and Asset wise Capital Formation of Enterprises- Account Year: 2016-17 (Rs.in lakhs)

Sl. No.	Items	Agriculture	Forestry & Logging	Manufacturing	Construction	Electricity	Railway	Communication	Other Transport	Railways Transport	Road Transport	Water Transport	Air Transport	Services incidental to Transport	Trade & Repair Services	Banking & Insurance	Total
(I)	Construction (1+2)	35517	16701	92	0	0	0	0	9988	0	0	157	0	9831	25	0	62323
1	Dwelling	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Other Building and Structure	35517	16701	92	0	0	0	0	9988	0	0	157	0	9831	25	0	62323
2.1	Non-Residential Building	757	599	92	0	0	0	0	184	0	0	0	0	184	25	0	1657
2.2	Other Structures	34760	15728	0	0	0	0	0	9761	0	0	157	0	9604	0	0	60249
2.3	Land Improvement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.4	Roads & Bridges	0	374	0	0	0	0	0	43	0	0	0	0	43	0	0	417
(II)	Machinery and Equipment (3+4+5+6)	257	0	39	0	0	0	0	595	0	0	492	0	103	192	0	1083
3	Transport Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	ICT Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	192	0	192
5	Other Machinery and Equipment	257	0	39	0	0	0	0	595	0	0	492	0	103	0	0	891
6	Weapons Systems	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(III)	Cultivated Biological Resources (7+8)	0	4304	0	0	0	0	0	0	0	0	0	0	0	0	0	4304
7	Animal Resources Yielding Repeat Products	0	694	0	0	0	0	0	0	0	0	0	0	0	0	0	694
8	Tree, Crop and Plant Resources Yielding Repeat Products	0	3610	0	0	0	0	0	0	0	0	0	0	0	0	0	3610
(IV)	Intellectual Property Products	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	Research and Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	Mineral Exploration and Evaluation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	Computer Software and Databases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	Entertainment, Literary of Artistic Originals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	Other Intellectual Property Products	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total New Outlay	35774	21005	131	0	0	0	0	10583	0	0	649	0	9934	217	0	67710
	Net Purchase of Second Hand Assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Change in Stocks	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Gross Capital Formation	35774	21005	131	0	0	0	0	10583	0	0	649	0	9934	217	0	67710

Appendix C(b-4)

Industry and Asset wise Capital Formation of Enterprises- Account Year: 2017-18 (Rs. in lakhs)

Sl. No.	Items	Agriculture	Forestry & Logging	Manufacturing	Construction	Electricity	Railway	Communication	Other Transport	Railways Transport	Road Transport	Water Transport	Air Transport	Services incidental to Transport	Transport & Repair	Banking & Insurance	Total
(I)	Construction (1+2)	18028	10904	265	0	0	0	0	22408	0	0	1166	0	21242	0	0	51605
1	Dwelling	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
2	Other Building and Structure	18028	10904	265		0	0	0	22408	0	0	1166	0	21242	0	0	51605
2.1	Non-Residential Building	12113	615	265		0	0	0	136	0	0	0	0	136	0	0	13129
2.2	Other Structures	5915	9852	0		0	0	0	22219	0	0	1166	0	21053	0	0	37986
2.3	Land Improvement	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
2.4	Roads & Bridges	0	437	0		0	0	0	53	0	0	0	0	53	0	0	490
(II)	Machinery and Equipment (3+4+5+6)	4835	0	17		0	0	0	1664	0	0	1629	0	35	95	0	6611
3	Transport Equipment	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
4	ICT Equipment	0	0	0		0	0	0	0	0	0	0	0	0	95	0	95
5	Other Machinery and Equipment	4835	0	17		0	0	0	1664	0	0	1629	0	35	0	0	6516
6	Weapons Systems	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
(III)	Cultivated Biological Resources (7+8)	0	569	0		0	0	0	0	0	0	0	0	0	0	0	569
7	Animal Resources Yielding Repeat Products	0	569	0		0	0	0	0	0	0	0	0	0	0	0	569
8	Tree, Crop and Plant Resources Yielding Repeat Products	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
(IV)		0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
9	Research and Development	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
10	Mineral Exploration and Evaluation	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
11	Computer Software and Databases	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
12	Entertainment, Literary of Artistic Originals	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
13	Other Intellectual Property Products	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
	Total New Outlay	22863	11473	282		0	0	0	24072	0	0	2795	0	21277	95		58785
	Net Purchase of Second Hand Assets	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
	Change in Stocks	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
	Gross Capital Formation	22863	11473	282		0	0	0	24072	0	0	2795	0	21277	95		58785

Appendix D-1

Abbreviations used in Economic Classifications

	SNA Description	Economic Code	Definition
Receipt			
1	Capital Transfers	Captc	Capital Transfers to Centre
2		CaptS	Capital Transfers to State
3		Captf	Capital Transfers to Foreign
4		Captl	Capital Transfers to Local Body
5		Captng	Capital Transfers to Non Government/Individuals/Others
6	Commercial Receipts	Cr	Commercial Receipts
7	Current Transfers	Tc	Transfers, Central Government
8		Ts	Transfers, State Government
9		Tl	Transfers, Local Authority
10		Tn	Transfers, Non profit Institutions
11		Tf	Transfers, Foreign Government
12	Other Receipts	F	Withdrawal from fund
13		Txo	Taxes on Income and wealth
14		Txn	Production Tax
15		Txt	Product Tax
16		Id	Import duty
17		Ed	Export Duty
18		Mr	Fees, Miscellaneous Receipts
19		Ssh	Sale, Second Hand Assets
20		Sl	Sale, land
21		Sfa	Sale, financial Assets
22	Pension Receipts	Pn	Pension Contribution
23	Property Income	Into	Interest, Non Government bodies
24		Intf	Interest, Foreign Government organisations
25		Intc	Interest, Central Government
26		Ints	Interest, State Government
27		Intl	Interest, Local bodies
28		Pr	Property Receipt
29	Receipt of Goods and Services	G	Sale of Goods and Services
Expenditure			
30	Advances Loan	Ang	Advance and loans to Non Government organisations
31		Af	Advance and loans to Foreign countries/ organisations
		Alb	Advance and loans to Local Authorities
32		Al	Advance, Local Authorities

33	Capital Transfers	Capti	Capital transfers, Individuals
34		Captp	Capital transfers to private institutions
35		Capta	Capital transfers to Autonomous Bodies
36		CaptS	Capital transfers to State Government
37		Captl	Capital transfers to Local Authorities
38		Captf	Capital transfers to Foreign countries/ organisations
39	Compensation of	S	Salaries
40	Employees	W	Wages
41		A	Allowances
42		Bcs	Social (cash) Benefits
43		Bco	Others(cash) Benefits
44		Bk	Benefits in Kind
45		P1	Pension Payment
46		P2	Employers Contribution to Pension Fund
47	Current Transfers	Ti	Transfers, Individuals
48		Tp	Transfers to private institutions
49		Ta	Transfers to Autonomous Bodies
50		Tk	Transfers in Kind
51		Tc	Transfers to Center
52		Ts	Transfers to State
53		Tl	Transfers to Local bodies
54		Tf	Transfers to Foreign
55	Financial Assets	Pfa	Purchase of Financial Assets
56	Gross capital formation	Psh	Purchase of second hand Assets
57		Pl	Purchase of Land
58		Stof	Change in Stock of food
59		Stoi	Change in Stock of Inventory
60	Gross fixed capital formation	Bor	Expenditure on construction of Dwelling
61		Bonr	Expenditure on construction of Non residential Building
62		Ro	Expenditure on Construction of Road
63		Co	Expenditure on Construction of Other capital
64		Li	Land improvement
65		Tro	Expenditure on Purchase of Transport
66		Mo	Expenditure on Purchase of Machinery
67		Ict	Expenditure on purchase of ICT equipments
68		So	Expenditure on Purchase of Software
69		Cao	Expenditure on Acquiring Cultivated Assets
70		Aso	Expenditure on Acquiring Animal Stock
71		Oipp	Other intellectual property products
72		Rnd	Research and Development

73	Intermediate	G	Purchase of Goods and Services
74	Consumption	Bm	Maintenance of Building
75		Rm	Maintenance of Roads
76		Cm	Maintenance of Other Construction
77	Property Income	Intl	Interest to local Authorities
78		Into	Interest to Non Government bodies
79		Intf	Interest to Foreign Government organisations
80		Intc	Interest to Central Government
81		Ints	Interest to State Government
82	Subsidies	Subt	Product subsidy
83		Subn	Production Subsidy
84		Caps	Capitalised compensation of Employees
85		Dcaps	Capitalised compensation of Employees of DCU
86		F	Fund

For DCUs expenditure, the above economic codes will be written with “D” prefix. Therefore, “S” denotes salary for administration and “DS” denotes salary for DCU. Similar logic follows for other economic codes except current/ capital transfers and subsidies. DCUs have some additional economic codes. These codes have been given below.

Departmental Commercial Undertaking (DCU)

Sl. No	SNA Description	Economic Code	Definition
1	Gross Capital Formation	DCi	DCU Change in Stock
2	Property Income	Dr	Rent, DCU
3	Property Income	Dint	DCU, Commercial Interest
4	Consumption of Fixed Capital	Dp	Depreciation


Appendix D-2

categories / sub-categories used for Purpose Classification

C od e	Major Category	Co de	Sub Category
1	General Public Services	1.1	General Admn., External Affairs, Public Order & Safety
		1.1.1	Public Order & Safety
		1.1.2	Planning & Statistical Activities
		1.1.3	General Admn., External Affairs, Public Order & Safety n.e.c.
		1.2	General Research
2	Defence including Civil Defence		
3	Education Affai rs and Services	3.1	Administration, Regulation and Research
		3.1.1	Primary Education
		3.1.2	Secondary Education
		3.1.3	Higher Education
		3.1.4	Other Educational Administration n.e.c.
		3.2	Educational Services
		3.2.1	Primary Education
		3.2.2	Secondary Education
		3.2.3	Higher Education
		3.2.4	Educational Services n.e.c.
4	Health Affairs and Services	4.1	Administration, Regulation and Research
		4.1.1	Allopathic
		4.1.2	Homeopathic
		4.1.3	Ayurvedic
		4.1.4	Unani
		4.1.5	Other Medical Administration n.e.c.
		4.2	Health Services
		4.2.1	Allopathic
		4.2.2	Homeopathic
		4.2.3	Ayurvedic
		4.2.4	Unani
		4.2.5	Other Medical Services n.e.c.
		5	Social Security / Welfare Affairs and
5.2	Welfare Affairs and Services		
5.3	Social Security and Welfare Affairs / Services		

	Services		n.e.c.
6	Housing / Community Amenities Affairs / Services	6.1	Housing and Community Services
		6.2	Sanitary Affairs and Services
		6.3	Housing, Community Amenity Affairs / Services n.e.c.
7	Cultural, Recreational / Religious Affairs / Services	7.1	Art and Cultural Affairs / Services
		7.2	Recreational and Sporting Services
		7.3	Tourism Affairs & Services
		7.4	Cultural/Recreational /Religious Affairs & Services n.e.c.
8	Economic Affairs and Services	8.1	General Admn., Regulation, Research and Labour
		8.2	Agriculture, Forestry, Fishing and Hunting
		8.3	Mining, Manufacturing and Construction
		8.4	Electricity, Gas, Steam and Other Sources of Energy
		8.4.1	Electricity, Gas and Steam
		8.4.2	Atomic Energy
		8.4.3	Non-conventional Sources of Energy
		8.5	Drinking Water Supply
		8.6	Transport and Communication
		8.6.1	Road Transport
		8.6.2	Water Transport
		8.6.3	Air Transport
		8.6.4	Transport and Communication n.e.c., Railway
		8.7	Other Economic Services n.e.c.
9	Environment al Protection	9.1	Waste Management
		9.2	Waste Water Management
		9.3	Prevention & Control of Pollution
		9.4	Environmental Research & Education
		9.5	Environmental Protection n.e.c.
10	Other Services	10.1	Relief on Calamities
		10.2	Other Miscellaneous Services n.e.c.

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