

Table - Medium Term Fiscal Plan

(Rupees in Crores)

February-2014	2012-2013 Projection	2012-2013 Accounts	2013-2014 Projection	2013-2014 Revised Estimates	2014-2015 Projection	2014-2015 Budget Estimates	2015-2016 Projection	2016-2017 Projection
Revenue	98,793.94	98,827.71	114,551.28	116,808.48	137,733.82	127,389.83	143,603.43	163,883.68
State's Own Revenues	75,166.93	77,808.54	88,393.22	91,220.56	108,545.23	99,919.33	112,159.32	128,345.56
Tax	70,548.70	71,254.28	82,179.63	83,363.21	101,557.18	91,835.35	103,892.52	119,218.86
Non-Tax	4,618.23	6,554.26	6,213.59	7,857.35	6,988.05	8,083.98	8,266.80	9,126.70
Central Transfer	23,627.01	21,019.17	26,158.06	25,587.92	29,188.59	27,470.50	31,444.11	35,538.12
Shared Taxes	15,077.74	14,519.69	17,287.34	16,485.97	19,878.51	19,014.23	22,114.89	25,275.98
Grants	8,549.27	6,499.48	8,870.72	9,101.95	9,310.08	8,456.27	9,329.22	10,262.14
Non-Interest Expenditures	106,572.89	104,510.87	124,343.41	125,351.37	147,583.32	137,640.25	154,553.74	1,75,975.36
Salaries (including GiA for education)	31,154.13	27,597.09	32,863.91	32,265.25	40,100.38	35,720.86	40,721.78	48,866.14
Pensions & Retirement Benefits	13,774.72	12,494.48	14,651.44	14,505.46	17,785.50	16,020.63	18,583.93	22,300.72
Non- Wage O & M	7,871.01	8,493.75	9,684.42	10,036.99	10,366.76	10,796.27	11,875.90	13,063.49
Subsidies and Transfers	34,506.46	37,629.42	41,619.27	46,613.44	52,404.23	49,068.03	53,974.83	59,372.32
Other Revenue Expenditures	7.34	16.85	39.88	43.13	45.54	30.79	35.10	38.96
Capital Outlay	18,259.23	14,567.68	23,984.49	19,763.07	25,880.91	23,684.80	26,852.95	30,904.87
Net Lending	1000.00	3711.59	1500.00	2124.03	1000.00	2318.87	2509.25	1,428.87
Fiscal Indicators								
Primary Surplus (+)/ Deficit (-)	-7,778.95	-5,683.16	-9,792.13	-8,542.89	-9,849.50	-10,250.42	-10,950.31	-12,091.68
Interest Payments	10,130.17	10,835.84	12,587.11	13,099.94	13,584.93	15,463.90	17,628.46	19,787.77
Interest Payments / Total Revenue Receipts	10.25%	10.96%	10.99%	11.21%	9.86%	12.14%	12.28%	12.07%
Revenue Surplus(+)/ Deficit(-)	1350.11	1,760.27	3105.26	244.27	664.06	289.36	783.43	454.29
Revenue Surplus(+)/ Deficit(-) over TRR %	1.37%	1.78%	2.71%	0.21%	0.56%	0.23%	0.55%	0.28%
Revenue Surplus(+)/ Deficit(-) over Fiscal Surplus(+) / Deficit(-)%	-8.00%	-10.66%	-14.00%	-1.13%	-2.89%	-1.13%	-2.74%	-1.43%
Fiscal Surplus (+) / Deficit(-) (Adjusted)	-17,909.12	-16,519.00	-22,379.23	-21,642.83	-22,938.57	-25,714.32	-28,578.77	-31,879.45
Fiscal Surplus (+) / Deficit(-) (Adjusted) over GSDP%	-2.74%	-2.39%	-2.88%	-2.68%	-2.52%	-2.73%	-2.70%	-2.67%
Gross State Domestic Product (GSDP)	6,54,340.00	6,90,542.00	7,76,859.75	8,08,766.00	9,09,861.75	9,42,225.00	10,60,003.13	11,92,503.52