

Table - Medium Term Fiscal Plan

(Rupees in Crores)

July - 2016	2014-2015 Projection	2014-2015 Accounts	2015-2016 Projection	2015-2016 Revised Estimates	2016-2017 Projection	2016-2017 Revised Budget Estimates	2017-2018 Projection	2018-2019 Projection
Revenue	1,37,733.82	1,22,420.44	1,43,603.43	1,38,306.20	1,62,480.38	1,48,175.09	1,67,344.59	1,88,958.35
State's Own Revenues	1,08,545.23	87,007.14	112,159.32	95,468.95	1,19,108.84	1,00,415.83	1,13,393.85	1,28,008.70
Tax	101,557.18	78,656.54	103,892.52	86,537.70	109,815.20	90,691.87	103,086.46	117,082.87
Non-Tax	6,988.05	8,350.60	8,266.80	8,931.25	9,293.64	9,723.95	10,307.39	10,925.83
Central Transfer	29,188.59	35,413.30	31,444.11	42,837.25	43,371.54	47,759.27	53,950.74	60,949.64
Shared Taxes	19,878.51	16,824.03	22,114.89	21,149.89	24,583.87	23,018.12	26,240.66	29,914.35
Grants	9,310.08	18,589.27	9,329.22	21,687.36	18,787.67	24,741.15	27,710.09	31,035.30
Capital Receipts		16.29						
Non-Interest Expenditures	147,583.32	133,920.47	154,553.74	152,315.68	172,740.18	1,67,493.27	195,021.34	2,13,382.24
Salaries (including GiA for education)	40,100.38	37,070.31	40,721.78	41,445.35	45,749.28	45,542.18	59,204.83	65,717.37
Pensions & Retirement Benefits	17,785.50	15,823.56	18,583.93	17,543.96	20,721.32	18,868.16	25,472.02	28,273.94
Non- Wage O & M	10,366.76	9,498.47	11,875.90	10,694.00	10,882.22	10,184.69	10,388.38	10,596.15
Subsidies and Transfers	52,404.23	50,713.33	53,974.83	59,741.47	64,808.09	68,211.05	72,985.82	78,824.69
Other Revenue Expenditures	45.54	43.63	35.10	12.45	8.57	7.81	7.81	7.81
Capital Outlay	25,880.91	17,802.98	26,852.95	20,765.06	28,202.80	22,368.85	24,605.74	27,558.42
Net Lending	1000.00	2968.19	2509.25	2113.39	2367.89	2310.53	2356.74	2,403.88
Fiscal Indicators								
Primary Surplus (+)/ Deficit (-)	-9,849.50	-11,500.03	-10,950.31	-14,009.49	-10,259.79	-19,318.18	-27,676.75	-24,423.89
Interest Payments	13,584.93	15,678.71	17,628.46	18,350.10	19,999.45	21,215.67	24,185.86	27,571.88
Interest Payments / Total Revenue Receipts	9.86%	12.81%	12.28%	13.27%	12.31%	14.32%	14.45%	14.59%
Revenue Surplus(+)/ Deficit(-)	3446.48	-6,407.56	783.43	-9481.14	311.45	-15854.47	-24900.14	-22033.49
Revenue Surplus(+)/ Deficit(-) over TRR %	2.50%	-5.23%	0.55%	-6.86%	0.19%	-10.70%	-14.88%	-11.66%
Revenue Surplus(+)/ Deficit(-) over Fiscal Surplus(+)/ Deficit(-)%	-14.71%	23.59%	-2.74%	29.30%	-1.03%	39.11%	48.01%	42.38%
Fiscal Surplus (+) / Deficit(-) (Adjusted)	-23,434.44	-27,162.45	-28,578.77	-32,359.59	-30,259.24	-40,533.84	-51,862.61	-51,995.78
Fiscal Surplus (+) / Deficit(-) (Adjusted) over GSDP%	-2.58%	-2.49%	-2.70%	-2.67%	-2.43%	-2.96%	-3.34%	-2.96%
Gross State Domestic Product (GSDP)*	9,09,861.75	10,92,564.00	10,60,003.13	12,12,668.00	12,47,691.00	13,69,494.00	15,51,500.00	17,57,694.00

* GSDP Figures at 2011-2012 current prices adopted except for 2014-2015 to 2016-2017 Projections