

## Table - Medium Term Fiscal Plan

(Rupees in Crores)

February- 2019	2017-2018 Projection	2017-2018 Accounts	2018-2019 Projection	2018-2019 Revised Estimates	2019-2020 Projection	2019-2020 Budget Estimates	2020-2021 Projection	2021-2022 Projection
<b>Revenue</b>	<b>1,69,837.22</b>	<b>1,46,279.75</b>	<b>1,81,322.91</b>	<b>1,80,618.71</b>	<b>1,97,117.11</b>	<b>1,97,721.17</b>	<b>2,19,438.51</b>	<b>2,43,629.63</b>
<b>State's Own Revenues</b>	<b>116,143.54</b>	<b>104,500.61</b>	<b>1,28,033.85</b>	<b>124,878.14</b>	<b>1,37,964.40</b>	<b>1,38,139.96</b>	<b>1,55,179.31</b>	<b>1,74,288.66</b>
Tax	103,086.46	93,736.61	114,730.41	110,178.43	126,098.24	124,813.06	141,186.05	159,595.74
Non-Tax	13,057.08	10,764.00	13,303.44	14,699.71	11,866.16	13,326.90	13,993.26	14,692.92
<b>Central Transfer</b>	<b>53,693.68</b>	<b>41,779.14</b>	<b>53,289.06</b>	<b>55,740.57</b>	<b>59,152.71</b>	<b>59,581.21</b>	<b>64,259.20</b>	<b>69,340.97</b>
Shared Taxes	31,035.13	27,099.70	31,035.13	30,638.87	36,463.15	33,978.47	37,376.32	41,113.95
Grants	22,658.55	14,679.44	22,253.93	25,101.70	22,689.56	25,602.74	26,882.88	28,227.02
<b>Capital Receipts</b>		2.24						
<b>Non-Interest Expenditures</b>	<b>204,480.99</b>	<b>159,494.24</b>	<b>204,499.30</b>	<b>196,978.31</b>	<b>210,420.78</b>	<b>2,08,671.26</b>	<b>226,685.94</b>	<b>2,46,625.86</b>
Salaries (including GiA for education)	60,231.11	44,980.95	60,964.78	50,867.83	57,649.15	55,399.74	60,385.72	65,820.43
Pensions & Retirement Benefits	27,778.91	20,420.65	27,649.09	27,950.10	27,936.46	29,627.11	31,997.28	34,557.06
Non- Wage O & M	9,959.22	9,343.68	10,273.61	12,270.44	11,596.51	11,083.42	11,637.59	12,219.47
Subsidies and Transfers	77,698.86	66,478.66	77,335.77	79,664.40	81,780.58	82,673.32	87,220.35	92,017.47
Other Revenue Expenditures	22.44	22.41	24.68	24.83	25.52	26.07	27.66	29.31
Capital Outlay	30,567.49	20,203.20	30,028.39	26,191.98	32,525.17	31,251.21	36,876.43	43,514.18
Net Lending	-1777.03	-1955.32	-1777.03	8.73	-1092.61	-1389.61	-1459.09	-1532.05
<b>Fiscal Indicators</b>								
Primary Surplus (+)/ Deficit (-)	<b>-34,643.77</b>	<b>-13,214.49</b>	<b>-23,176.39</b>	<b>-16,359.61</b>	<b>-13,303.67</b>	<b>-10,950.09</b>	<b>-7,247.43</b>	<b>-2,996.23</b>
Interest Payments	29,619.95	26,627.28	30,409.81	29,160.13	35,332.61	33,226.27	38,210.22	43,941.76
Interest Payments / Total Revenue Receipts	17.44%	18.20%	16.77%	16.14%	17.92%	16.80%	17.41%	18.04%
Revenue Surplus(+)/ Deficit(-)	<b>-35473.27</b>	<b>-21,593.88</b>	<b>-25334.85</b>	<b>-19319.02</b>	<b>-17203.72</b>	<b>-14314.76</b>	<b>-10040.31</b>	<b>-4955.87</b>
Revenue Surplus(+)/ Deficit(-) over TRR %	-20.89%	-14.76%	-13.97%	-10.70%	-8.73%	-7.24%	-4.58%	-2.03%
Revenue Surplus(+)/ Deficit(-) over Fiscal Surplus(+)/ Deficit(-)%	55.20%	54.20%	47.28%	42.44%	35.37%	32.40%	22.09%	10.56%
Fiscal Surplus (+) / Deficit(-) (Adjusted)	<b>-64,263.72</b>	<b>-39,839.51</b>	<b>-53,586.20</b>	<b>-45,519.73</b>	<b>-48,636.28</b>	<b>-44,176.36</b>	<b>-45,457.65</b>	<b>-46,938.00</b>
Fiscal Surplus (+) / Deficit(-) (Adjusted) over GSDP%	-4.14%	-2.76%	-3.17%	-2.85%	-2.76%	-2.56%	-2.39%	-2.25%
Gross State Domestic Product (GSDP)	<b>15,51,500.00</b>	<b>14,45,227.00</b>	<b>16,89,459.00</b>	<b>15,96,253.00</b>	<b>17,63,062.00</b>	<b>17,26,681.00</b>	<b>18,99,305.93</b>	<b>20,89,189.04</b>