

Table - Medium Term Fiscal Plan

(Rupees in Crores)

February- 2020	2018-2019 Projection	2018-2019 Accounts	2019-2020 Projection	2019-2020 Revised Estimates	2020-2021 Projection	2020-2021 Budget Estimates	2021-2022 Projection	2022-2023 Projection
Revenue	1,81,322.91	1,73,741.16	1,97,117.11	1,91,860.88	2,19,438.51	2,19,375.14	2,51,056.23	2,86,084.97
State's Own Revenues	1,28,033.85	119,734.18	1,37,964.40	135,004.91	1,55,179.31	1,49,429.11	1,70,077.44	1,93,608.08
Tax	114,730.41	105,534.16	126,098.24	120,809.63	141,186.05	133,530.30	152,270.66	173,664.49
Non-Tax	13,303.44	14,200.02	11,866.16	14,195.28	13,993.26	15,898.81	17,806.78	19,943.59
Central Transfer	53,289.06	54,006.98	59,152.71	56,855.97	64,259.20	69,946.03	80,978.80	92,476.89
Shared Taxes	31,035.13	30,638.77	36,463.15	26,392.40	37,376.32	32,849.34	36,462.77	40,838.30
Grants	22,253.93	23,368.21	22,689.56	30,463.57	26,882.88	37,096.69	44,516.03	51,638.59
Capital Receipts								
Non-Interest Expenditures	204,499.30	191,718.29	210,420.78	214,549.96	226,685.94	2,41,601.11	268,886.29	3,03,032.04
Salaries (including GiA for education)	60,964.78	52,535.26	57,649.15	56,967.82	60,385.72	64,208.55	72,369.60	81,415.80
Pensions & Retirement Benefits	27,649.09	27,205.83	27,936.46	28,236.04	31,997.28	32,009.35	35,850.47	40,152.52
Non- Wage O & M	10,273.61	10,182.99	11,596.51	11,840.58	11,637.59	13,531.27	15,425.65	17,585.24
Subsidies and Transfers	77,335.77	77,894.79	81,780.58	87,487.48	87,220.35	94,099.94	101,627.93	108,741.89
Other Revenue Expenditures	24.68	23.97	25.52	31.27	27.66	23.35	24.52	25.75
Capital Outlay	30,028.39	24,310.84	32,525.17	31,220.89	36,876.43	36,367.78	41,822.95	48,096.39
Net Lending	-1777.03	-435.39	-1092.61	-1234.12	-1459.09	1360.87	1765.17	7014.47
Fiscal Indicators								
Primary Surplus (+)/ Deficit (-)	-23,176.39	-17,977.13	-13,303.67	-22,689.08	-7,247.43	-22,225.97	-17,830.06	-16,947.07
Interest Payments	30,409.81	29,357.76	35,332.61	32,369.31	38,210.22	37,120.33	42,651.26	49,134.25
Interest Payments / Total Revenue Receipts	16.77%	16.90%	17.92%	16.87%	17.41%	16.92%	16.99%	17.17%
Revenue Surplus(+) / Deficit(-)	-25334.85	-23,459.44	-17203.72	-25071.63	-10040.31	-21617.64	-16893.19	-10970.47
Revenue Surplus(+) / Deficit(-) over TRR %	-13.97%	-13.50%	-8.73%	-13.07%	-4.58%	-9.85%	-6.73%	-3.83%
Revenue Surplus(+) / Deficit(-) over Fiscal Surplus(+) / Deficit(-)%	47.28%	49.56%	35.37%	45.54%	22.09%	36.43%	27.93%	16.60%
Fiscal Surplus (+) / Deficit(-) (Adjusted)	-53,586.20	-47,334.89	-48,636.28	-55,058.39	-45,457.65	-59,346.29	-60,481.31	-66,081.32
Fiscal Surplus (+) / Deficit(-) (Adjusted) over GSDP%	-3.17%	-2.84%	-2.76%	-2.97%	-2.39%	-2.84%	-2.58%	-2.52%
Gross State Domestic Product (GSDP)	16,89,459.00	16,64,159.33	17,63,062.00	18,54,951.77	18,99,305.93	20,91,926.60	23,42,957.79	26,24,112.73