

BUDGET AT A GLANCE- 2016-17

(In Lakhs of Rupees)

Sl. No.	Items	Actual 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
1	2	3	4	5	6
A)	Tax Revenue	52755.09	56037.92	59227.52	64605.98
	<i>As % of GSDP</i>	<i>3.63</i>	<i>3.22</i>	<i>3.40</i>	<i>3.21</i>
B)	Non Tax Revenue	69808.33	35036.11	36442.49	36225.59
	Minus expenditure on lottery	37430.73	-	-	-
	Net Non Tax Revenue	32377.60	35036.11	36442.49	36225.59
	<i>As % of GSDP</i>	<i>2.23</i>	<i>2.01</i>	<i>2.09</i>	<i>1.80</i>
C)	Transfers from the Centre	323631.76	389117.01	389697.54	387698.24
	<i>As % of GSDP</i>	<i>22.29</i>	<i>22.34</i>	<i>22.37</i>	<i>19.28</i>
i)	Share of Central Taxes	80932.00	192469.00	187028.00	209495.00
ii)	Grant in aid from the Central Govt.	242699.76	196648.01	202669.54	178203.24
	Of which Non-Plan Grant	7284.75	5179.01	6615.27	6395.00
D)	Total Revenue Receipts (A+B+C)	446195.18	480191.04	485367.55	488529.81
E)	Non-Plan Revenue Expenditure	259423.16	250285.00	252244.54	274029.22
i)	Of which Salary (including grants to PRIs for Salaries to teachers)	114346.91	133183.17	133121.51	139859.88
ii)	Interest Payments	23954.93	27326.65	27326.65	32517.94
iii)	Pension	33307.51	41804.03	41804.03	48111.66
iv)	Other NPRES {E-(i+ii+iii)}	87813.81	47971.15	49992.35	53539.74
F)	Plan Revenue Expenditure	113671.64	175565.78	179030.16	188449.79
G)	Total Revenue Expenditure (E+F)	373094.80	425850.78	431274.70	462479.01

(In Lakhs of Rupees)

Sl. No.	Items	Actual 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
1	2	3	4	5	6
	Of which Total Salary (including Salaries under Plan and Non-Plan)	150686.33	179601.26	177559.65	187853.39
H)	Revenue Surplus (D-G)	73100.38	54340.26	54092.85	26050.8
	<i>As % of GSDP</i>	<i>5.04</i>	<i>3.12</i>	<i>3.11</i>	<i>1.30</i>

(In Lakhs of Rupees)

Sl. No.	Items	Actual	Budget	Revised	Budget
		2014-15	Estimate 2015-16	Estimate 2015-16	Estimate 2016-17
1	2	3	4	5	6
I)	Primary Revenue Surplus (H+ E ii)	97055.31	81666.91	81419.5	58568.74
	As % of GSDP	6.69	4.69	4.67	2.91
J)	Recovery of Loan and advances	88.27	77.75	77.75	77.75
K)	Capital Receipts	-	-	-	-
L)	Capital Expenditure	98071.03	104553.01	109114.32	84668.20
M)	Disbursement of Loans and	2657.40	2165.00	2751.00	1755.00
N)	Fiscal Deficit	27539.78	52300.00	57694.72	60294.65
	As % of GSDP	1.90	3.00	3.31	3.00
O)	Debt and Other obligations as on 31st March	348144.00	400444.00	405838.72	466133.37
	As % of GSDP	23.98	22.99	23.30	23.18
P)	Guarantees outstanding (Guarantee given by the State Government)	10950.00	10950.00	8879.99	7379.99
	As % of GSDP	0.75	0.63	0.51	0.37
Q)	Consolidated Debt (O + P)	359094.00	411394	414718.71	473513.36
	As % of GSDP	24.73	23.61	23.81	23.55

Note: 1. The GSDP estimate arrived at for the year 2016-17 is in accordance with the Fourteenth Finance Commission recommendations.