

BUDGET AT A GLANCE- 2012-13

(In Lakhs of Rupees)

Sl No	Items	Actual	Budget	Revised	Budget
		2010-11	Estimate 2011-12	Estimate 2011-12	Estimate 2012-13
1	2	3	4	5	6
A)	Tax Revenue	27953.89	26911.00	25185.00	35334.81
	As % of GSDP	4.95	4.29	4.01	5.06
B)	Non Tax Revenue	113775.43	128154.06	119718.63	102550.20
	Minus expenditure on lottery	89560.56	94078.20	94078.20	73099.00
	Net Non Tax Revenue	24214.87	34075.86	25640.43	29451.20
	As % of GSDP	4.28	5.43	4.09	4.22
C)	Transfers from the Centre	163001.41	263535.26	293560.19	341405.84
	As % of GSDP	28.84	42.01	46.80	48.93
I)	Share of Central Taxes	52499.00	63069.00	61165.00	72314.00
II)	Grant in aid from the Central Govt.	110502.41	200466.26	232395.19	269091.84
	Of which Non-Plan Grant	12131.86	13642.40	34822.40	15609.41
D)	Total Revenue Receipts (A+B+C)	304730.73	418600.32	438463.82	479290.85
E)	Non-Plan Revenue Expenditure	223225.83	239441.49	262541.77	252796.41
I)	Of which Salary (including grants to PRIs for Salaries to teachers)	78365.39	80818.53	78583.35	96892.58
II)	Interest Payments	18676.96	19215.37	17955.91	20137.83
III)	Pension	16013.60	14925.78	16168.27	23965.85
IV)	Other NPRES {E-(I+II+III)}	110169.88	124481.81	149834.24	111800.15
F)	Plan Revenue Expenditure	67527.30	83880.96	93361.83	104205.70
G)	Total Revenue Expenditure (E+F)	290753.13	323322.45	355903.60	357002.11
	Of which Total Salary (including Salaries under Plan and Non-Plan)	111762.44	103274.26	108325.61	117736.59
H)	Revenue Surplus (D-G)	13977.60	95277.87	82560.22	122288.74
	As % of GSDP	2.47	15.19	13.16	17.52

(In Lakhs of Rupees)

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		2010-11	Estimate 2011-12	Estimate 2011-12	Estimate 2012-13
1	2	3	4	5	6
D)	Primary Revenue Surplus (H+ E II)	32654.56	114493.24	100516.13	142426.57
	As % of GSDP	5.78	18.25	16.02	20.41
J)	Recovery of Loan and advances	78.89	79.99	79.99	79.99
k)	Capital Receipts	-	-	4225.00	-
L)	Capital Expenditure	45106.56	105562.60	111759.12	146228.73
M)	Disbursement of Loans and Advances	575.00	4540.00	4917.35	540.00
N)	Fiscal Deficit	31625.07	14744.74	29811.26	24400.00
	As % of GSDP	5.60	3.50	4.75	3.50
O)	Debt and Other obligations as on 31st March	242983.34	257698.31	261894.20	286290.94
	As % of GSDP	42.99	41.08	41.75	41.03
P)	Guarantees outstanding (Guarantee given by the State Government)	7500.00	36000.00	31000.00	31000.00
	As % of GSDP	1.33	5.74	4.94	4.44
Q)	Consolidated Debt (Debt+ Guarantee)	250483.34	293698.31	292894.20	317290.94
	As % of GSDP	44.32	46.82	46.69	45.47

Note: 1) Non-Plan grant for 2011-12(RE) includes Rs. 20156.00 lakhs for immediate restoration work under Natural Calamity

2) GSDP for 2012-13 (BE) has been estimated based on the Report of the 13th Finance Commission

3) Revenue Expenditure is inclusive of Lottery Expenditure

4) 3.5 % Fiscal Deficit over GSDP ratio for 2011-12 (BE) is based on projected GSDP during that year