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Budget 2015-2016



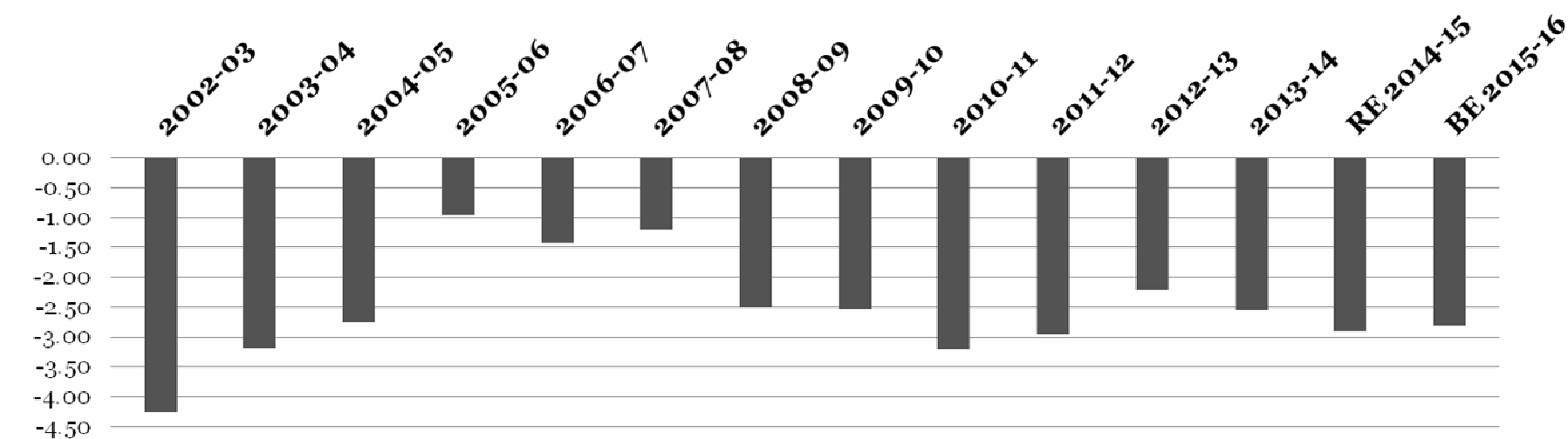
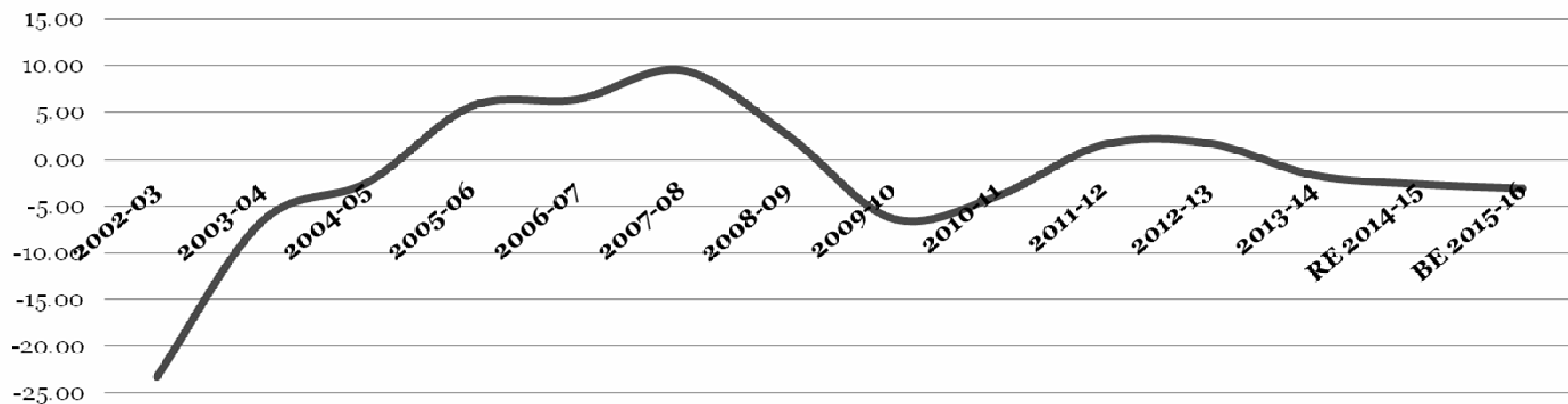
Overall size of Budget

Financial Year 	Revised Estimates 2014-2015 <small>(Rupees in crores)</small>	Budget Estimates 2015-2016	Increase in %
Overall size of the Budget	1,60,534	1,74,511	8.71

2015-2016 Annual Financial Statement

Item	Actuals 2013-14	BE 2014-15	RE 2014-15	BE 2015-16
	(Rupees in crores)			
Revenue Receipts	108036	127389	133189	142681
Revenue Expenditure	109824	127100	136725	147297
Capital expenditure (including net loans)	18795	26003	23809	27213
Total Expenditure	128619	153104	160534	174511
Revenue Surplus / Deficit	-1788	289	-3537	-4616
Fiscal Deficit	20583	25714	27346	31829
FD/GSDP Ratio	2.55	2.73	2.90	2.89
Public Debt (Net)	19837	23501	25597	29014

Revenue Deficit as % of Total Revenue Receipts



Fiscal Deficit as % of GSDP

Fiscal Reforms and Budgetary Management

Criterion	Norm	RE 2014-15	BE 2015-16
Revenue Deficit	Surplus	- 3,536 crores	-4,616 crores
Fiscal Deficit	3% of GSDP	2.90%	2.89%
Debt-GSDP Ratio	25%	19.21%	19.23%



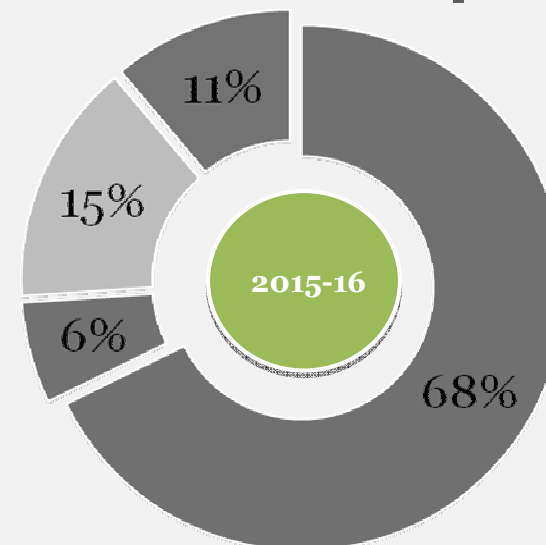
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Revenue receipts



Actuals 2013-14	BE 2014-15	RE 2014-15	BE 2015-16	Source of Revenue
(Rupees in crores)				
73718	91835	85773	96083	State's Own Tax Revenue
9343	8083	8868	9071	Non Tax Revenue
15852	19014	16824	21150	Share in Central Tax
9122	8456	21724	16377	Grants-in-aid from GoI
108036	127389	133189	142681	Total Revenue Receipts

Revenue Receipts



	(Rupees in crores)					
Years 	2013-2014	2014-2015			2015-2016	
State's Own Taxes	Accounts	Budget Estimates	Revised Estimates	% Growth over 2013-14	Budget Estimates	% Growth over RE 2014-15
Commercial Taxes	55714	68724	64442	15.67	72068	11.83
Stamp Duty & Registration Fees	8251	10470	9330	13.07	10385	11.31
Excise Duty	5035	6483	6376	26.64	7297	14.44
Motor Vehicle Taxes	3684	5147	4280	16.18	4883	14.09
Others	1034	1011	1345	30.02	1450	7.83
TOTAL	73718	91835	85773	16.35	96083	12.02



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EXPENDITURE TRENDS


Revenue Expenditure Trends (Rupees in crores)					Salaries & Pensions	
Item	Actuals 2013-14	BE 2014-15	RE 2014-15	BE 2015-16	BE 2015-16	RE 2014-15
Salaries and Wages	31862	35720	37604	41216	2013-14	2012-13
Operation and Maintenance	8998	10796	10883	10364	2011-12	2010-11
Subsidies and Grants	41644	49068	55611	59185	2009-10	2008-09
Pension and other Retirement benefits	14158	16020	16706	18668	2007-08	2006-07
Interest Payments	13129	15463	15890	17857	2005-06	2004-05
Others	30	31	31	8	2003-04	2002-03
Total	109824	127100	136725	147297	2001-02	

Legend: ■ Salaries ■ Pensions



The Capital Expenditure

(Rs. in crores)

Sector	RE 2014-2015	BE 2015-2016
Roads and Bridges	5033	6910
Rural Development	1913	1920
Housing and Urban Development	2290	3333
Infrastructure Development Fund	1000	2000
Energy	2213	2000
Irrigation and Buildings	1831	2205
Water Supply and Sanitation	1654	1619
Agriculture and allied activities	1155	1548
Police	677	539
Others	2575	2229
Total	20341	24313



the
major schemes



Sl. No.	Important Schemes	BE 2015-2016 (Rs. in crores)
1	Subsidy to TNEB	7137
2	Food Subsidy	5300
3	Mahatma Gandhi Rural Employment Guarantee Scheme	5248
4	Social Security Pension	4200
5	Comprehensive Road Infrastructure Development Programme	2800
6	Sarva Shiksha Abhiyan	2090
7	Tamil Nadu Infrastructure Development Fund	2000
8	Distribution of Mixie, Grinder and Fan	2000
9	Share Capital Assistance to TNEB	2000
10	Integrated Child Development Services Scheme	1506
11	Nutritious Meal Programme	1471
12	National Rural Health Mission Scheme	1447
13	Solar Powered Green House Scheme	1260

Sl. No.	Important Schemes	BE 2015-2016 (Rs. in crores)
14	Free Distribution of Laptop Computers to the Students	1100
15	Chief Minister's Comprehensive Health Insurance Scheme	781
16	Rashtriya Madhyamik Shiksha Abhiyan	816
17	Integrated Urban Development Mission	750
18	Tamil Nadu Village Habitation Improvement Scheme (THAI)	750
19	Marriage Assistance Scheme with 4 gram Gold	703
20	Post-matric Scholarship to SC/ST Students	695
21	Dr. Muthulakshmi Reddy Maternity Assistance Scheme	668
22	Scholarship for First Generation Graduates	605
23	Chennai Mega City Development Mission	500
24	Assistance towards the Diesel subsidy to State Transport Corporation	500
25	Free distribution of Sarees and Dhothis	499
26	Free and Concessional Bus Passes to Students	480

Sl. No.	Important Schemes	BE 2015-2016 (Rs. in crores)
27	Member of Legislative Assembly Constituency Development Scheme	470
28	Free Supply of Uniforms to Students	409
30	Reducing drop-out of children from schools in higher classes	381
31	New Health Insurance Scheme	371
32	Tamil Nadu Urban Livelihood Mission	357
33	Free distribution of Sheep / Goat / Milch Cows	242
34	Free Supply of Bicycles to the students	216
35	Project preparation Fund	200
36	Tamil Nadu Skill Development Mission	150
37	State Balanced Growth Fund	100
38	Free supply of sanitary napkin	61
39	Integrated Scheduled Tribes Development Scheme	50