



# The Revised Budget 2016-2017

# Overall size of Budget

*(Rupees in crores)*

Financial Year	RE 2015-16	Interim Budget Estimates 2016-17	Revised Budget Estimates 2016-17	% increase of RBE 2016-17 over RE 2015-16
Overall size of the Budget	1,77,971	1,97,194	1,97,883	11.19

# 2016-2017 Annual Financial Statement

(Rupees in crores)

Item	Actuals 2014-15	RE 2015-16	Interim BE 2016-17	Revised BE 2016-17
Revenue Receipts	1,22,420	1,38,306	1,52,004	1,48,175
Revenue Expenditure	1,28,828	1,47,787	1,61,159	1,64,030
Capital expenditure (including net loans)	20,771	22878	27,585	24679
Total Expenditure	1,57,438	1,77,971	1,97,194	1,97,883
Revenue Deficit	6,408	9481	9,155	15,854
Fiscal Deficit	27,162	32,360	36,740	40,534
FD / GSDP Ratio	2.49%	2.67%	2.92%	2.96%
Net Borrowing	25,916	31,936	35,129	40,529
Outstanding Debt	1,79,967	2,11,903	2,47,031	2,52,431
Debt / GSDP Ratio	16.47%	17.47%	18.04%	18.43%



THE

Revenue receipts

# State's Own Tax Revenue (Rupees in crores)

Years →	2014-2015	2015-2016			2016-2017		
State's Own Taxes	Accts	RE	RE Growth over 2014-15 (%)	IBE	RBE	Growth over RE 2015-16 (%)	
<b>Commercial Taxes</b>	59,455	64,756	8.92	72,326	67,630	4.44	
<b>Excise Duty</b>	5,731	6,429	12.18	7,102	6,636	3.22	
<b>Stamp Duty &amp; Registration Fees</b>	8,362	9,469	13.24	10,548	9,858	4.11	
<b>Motor Vehicle Taxes</b>	3,829	4,385	14.52	4,925	4,794	9.33	
<b>Others</b>	1,280	1,499	17.12	1,630	1,774	18.38	
<b>TOTAL</b>	<b>78,657</b>	<b>86,538</b>	<b>10.02</b>	<b>96,531</b>	<b>90,692</b>	<b>4.80</b>	

# Revenue Receipts

(Rupees in crores)

Source of Revenue	Actuals 2014-15	RE 2015-16	Interim BE 2016-17	Revised BE 2016-17	% growth of RBE 2016-17 over RE 2015-16	% of Total Revenue Receipts
State's Own Tax Revenue	78,657	86,538	96,531	90,692	4.8	61.21
Non Tax Revenue	8,351	8,931	9,289	9,724	8.87	6.56
Share in Central Taxes	16,824	21,150	23,688	23,018	8.83	15.53
Grants-in-aid from GoI	18,589	21,687	22,496	24,741	14.08	16.70
<b>Total Revenue Receipts</b>	<b>1,22,420</b>	<b>1,38,306</b>	<b>1,52,004</b>	<b>1,48,175</b>	<b>7.14</b>	<b>100</b>



# THE EXPENDITURE TRENDS

# Revenue Expenditure Trends

(Rupees in crores)

Item	Accts 2014-15	RE 2015-16	Interim BE 2016-17	Revised BE 2016-17	% growth of RBE 2016-17 over RE 2015-16
Salaries and Wages	37,070	41,445	47,262	45,542	9.89
Pension & Retirement benefits	15,824	17,544	19,841	18,868	7.55
Subsidies and Grants	50,713	59,742	62,382	68,211	14.18
Operation and Maintenance	9,498	10,694	10,362	10,185	-4.76
Interest Payments	15,679	18,350	21,304	21,216	15.62
Others	44	12	8	8	-33.33
<b>Total</b>	<b>1,28,828</b>	<b>1,47,787</b>	<b>1,61,159</b>	<b>1,64,030</b>	<b>10.99</b>



# The Capital Expenditure

*(Rs. in crores)*

<b>Sector</b>	<b>RE 2015-16</b>	<b>Interim BE 2016-17</b>	<b>Revised BE 2016-17</b>
Roads and Bridges	5,517	7,067	7,064
Housing and Urban Development	2,782	3,689	3,874
Water Supply and Sanitation	1,196	1,837	1,597
Irrigation and Flood Control	1,076	1,829	1,657
Agriculture and Allied Activities	1,178	1,481	1,438
Infrastructure Development	1034	2,032	1,059
Education, Sports, Art and Culture	1,065	1,074	1,035
Others	6,917	5,500	3,652
<b>Total</b>	<b>20,765</b>	<b>24,509</b>	<b>21,376</b>



important Schemes

# IMPORTANT SCHEMES RBE 2016-17

(Rupees in Crores)

Sl.No.	Scheme	RBE 2016-17
1	Subsidy to TNEB	9007.38
2	Mahatma Gandhi Rural Employment Guarantee Scheme	7155.00
3	Food Subsidy	5500.00
4	Social Security Pensions	3820.39
5	Indira Awas Yojana	3095.62
6	Comprehensive Road Infrastructure Development Programme	2800.00
7	Sarva Shiksha Abhiyan	2329.15
8	Tamil Nadu Infrastructure Development Fund	2000.00
9	Integrated Child Development Scheme	1699.79
10	Waiver of agricultural loans availed by Co-operative Institutions	1680.73
11	Nutritious Meal Programme	1644.52
12	Post-Metric Scholarships to SC/ST Students	1429.94

<b>Sl. No.</b>	<b>Scheme</b>	<b>Pre-actual 2015-16</b>	<b>Interim BE 2016-17</b>	<b>Revised BE 2016-17</b>
		<i>(Rs. in crores)</i>		
11	Nutritious Meal Programme	1,392	1,645	1,645
12	National Rural Health Mission	1,469	1,453	1,503
13	Post-Matric Scholarships to SC/ST Students	1,166	1,450	1,450
14	Tamil Nadu Infrastructure Development Fund	20	2,000	1,000
15	Chief Minister's Comprehensive Health Insurance Scheme	928	928	928
16	Integrated Urban Development Mission	575	711	886
17	Chennai Mega City Development Mission	200	492	800
18	Swacch Bharat Mission	468	400	737
19	Marriage Assistance Schemes	685	703	703
20	Pradhan Mantri Awaas Yojana (Urban)	227	689	689

Sl.No.	Scheme	RBE 2016-17
13	National Rural Health Mission Scheme	1423.38
14	Tamil Nadu Road Sector Project-II (TNRSP-II)	1220.28
15	Rastriya Madhyamik Sikhsha Abiyan	1139.52
16	Construction of Godowns with loan assistance from NABARD	1058.33
17	Distribution of Mixie, Grinder and Fan	935.00
18	Chief Minister's Comprehensive Health Insurance Scheme	928.17
19	Free Distribution of Laptop Computers to the Students	889.61
20	Integrated Urban Development Mission	886.00
21	Chennai Mega City Development Mission	800.00
22	Implementation of Swacch Bharat Mission	737.29
23	Marriage Assistance Scheme with 8 gram Gold	703.16
24	Housing for all - Pradhan Mantri Awaas Yojana (PMAY-Urban)	689.00
25	Dr.Muthulakshmi Reddy Maternity Assistance Scheme	668.32
26	Scholarship for First Generation Graduates	582.58
27	Free and Concessional Bus Passes to Students	505.35

Sl.No	Scheme	RBE 2016-17
28	Urban Renewal Mission	500.00
29	Free distribution of Handloom Cloth	487.45
30	Loans for Metro Rail Project in Chennai	474.91
31	Member of Legislative Assembly Constituency Development Scheme	470.00
32	Combined Water Supply Scheme	450.00
33	National Agriculture Development Programme	430.21
34	New Health Insurance Scheme	429.00
35	Solar Powered Green House Scheme	420.00
36	Free Supply of Uniforms to Students	409.43
37	National Rural Drinking Water Programme	405.19
38	Implementation of Smart Cities Programme	400.00
39	Share Capital Assistance to Tamil Nadu Electricity Board	400.00
40	Reducing the drop-out of children from schools in higher classes	381.00
41	Rural Livelihood Mission	355.81
42	Urban Livelihood Mission	350.00

<b>Sl.No.</b>	<b>Scheme</b>	<b>RBE 2016-17</b>
<b>43</b>	<b>Roads/ Bridge works under PMGSY-Bharat Nirman</b>	<b>340.00</b>
<b>44</b>	<b>Dams Rehabilitation and Improvement Project (DRIP)</b>	<b>265.72</b>
<b>45</b>	<b>Supply of Text Books to Students</b>	<b>264.35</b>
<b>46</b>	<b>National Agricultural Insurance Scheme / Pradhan Mantri Fasal Bima Yojana (PMFBY)</b>	<b>239.51</b>
<b>47</b>	<b>Free Supply of Bicycles to the students</b>	<b>232.91</b>
<b>48</b>	<b>Maintenance Allowance to the Severely affected Differently Abled Persons</b>	<b>227.61</b>
<b>49</b>	<b>Reimbursement of loss incurred by Rural and Urban Fair Price Shops</b>	<b>222.93</b>
<b>50</b>	<b>Interest subsidy to Co-operative institutions towards reduced interest for crop loans to the farmers</b>	<b>200.00</b>
<b>51</b>	<b>Diesel Subsidy to State Transport Corporations</b>	<b>200.00</b>
<b>52</b>	<b>Payment of Production Incentive to the Farmers for supply of Paddy to TNCSC</b>	<b>200.00</b>
<b>53</b>	<b>Micro Irrigation</b>	<b>200.00</b>

<b>Sl.No.</b>	<b>Scheme</b>	<b>RBE 2016-17</b>
<b>54</b>	<b>Rural Water Supply under Minimum Needs Programme</b>	<b>186.35</b>
<b>55</b>	<b>Distribution scheme of Sheep / Goat / Milch Cows</b>	<b>182.33</b>
<b>56</b>	<b>TN Urban Healthcare Project</b>	<b>180.00</b>
<b>57</b>	<b>Tamil Nadu Skill Development Mission</b>	<b>150.00</b>
<b>58</b>	<b>Tamil Nadu Innovative Initiative Schemes (TANII)</b>	<b>150.00</b>
<b>59</b>	<b>Assistance to Scheme for Girl Child Welfare</b>	<b>140.13</b>
<b>60</b>	<b>Supply of Study Materials to Students</b>	<b>133.97</b>
<b>61</b>	<b>National Horticulture Mission</b>	<b>123.28</b>
<b>62</b>	<b>Free supply of Note books to the Students</b>	<b>107.20</b>
<b>63</b>	<b>New Entrepreneurship - cum - Enterprise Development Scheme</b>	<b>100.00</b>
<b>64</b>	<b>Capital Grant to Andhra Pradesh for Tamil Nadu Krishna Water Supply Project</b>	<b>100.00</b>
<b>65</b>	<b>State Balanced Growth Fund</b>	<b>100.00</b>
<b>66</b>	<b>Grants to Tamil Nadu Infrastructure Development Board for Project preparation Fund</b>	<b>100.00</b>
<b>67</b>	<b>Mission for Water Resources Management and Reviving Kudimaramath</b>	<b>100.00</b>