

Appendix II : Revenue Expenditure of States and Union Territories with Legislature (Contd.)

TAMIL NADU

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL EXPENDITURE (I+II+III)	233,846.2	736,828.1	970,674.4	263,499.3	915,658.8	1,179,158.1	288,458.2	877,183.9	1,165,642.0	301,190.7	969,814.0	1,271,004.7
I. DEVELOPMENTAL EXPENDITURE (A + B)	225,656.5	336,855.9	562,512.4	247,038.1	424,523.8	671,561.9	277,623.4	412,696.6	690,320.0	282,036.7	448,046.9	730,083.5
A. Social Services (1 to 12)	192,882.1	193,346.7	386,228.8	205,638.8	228,856.8	434,495.6	234,237.5	234,385.0	468,622.5	236,754.2	242,930.4	479,684.7
1. Education, Sports, Art and Culture	37,057.6	139,560.8	176,618.4	33,809.2	165,939.6	199,748.8	44,393.5	166,142.6	210,536.1	48,608.1	173,738.1	222,346.3
2. Medical and Public Health	11,721.1	29,619.2	41,340.2	10,866.1	36,162.0	47,028.1	11,394.0	35,762.5	47,156.5	11,238.0	40,644.5	51,882.5
3. Family Welfare	7,586.7	935.7	8,522.5	8,464.0	1,169.9	9,633.9	8,347.5	1,015.2	9,362.7	8,786.5	1,090.5	9,877.0
4. Water Supply and Sanitation	2,106.2	292.7	2,398.9	2,450.2	689.8	3,140.0	5,755.4	723.0	6,478.4	3,124.6	275.7	3,400.4
5. Housing	6,373.3	860.6	7,233.9	6,363.8	606.0	6,969.7	5,451.3	956.0	6,407.3	5,367.2	529.1	5,896.3
6. Urban Development	13,341.3	444.7	13,785.9	20,496.9	1,513.5	22,010.4	22,070.9	1,834.2	23,905.1	20,615.3	1,862.7	22,478.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	13,487.5	6,503.9	19,991.3	15,510.7	7,526.1	23,036.9	21,677.8	6,892.8	28,570.6	19,782.1	8,389.6	28,171.7
8. Labour and Labour Welfare	1,047.7	1,977.1	3,024.8	2,038.7	2,637.4	4,676.1	1,842.5	2,628.9	4,471.4	2,355.5	3,065.7	5,421.2
9. Social Security and Welfare	77,122.6	6,123.1	83,245.6	77,558.8	7,106.6	84,665.4	86,887.8	7,165.3	94,053.1	88,766.3	7,903.9	96,670.1
10. Nutrition	22,701.2	337.8	23,039.0	27,836.8	298.8	28,135.6	25,692.5	307.5	25,999.9	27,370.2	367.9	27,738.0
11. Relief on account of Natural Calamities	-	5,317.1	5,317.1	-	3,828.8	3,828.8	-	9,147.5	9,147.5	-	3,625.1	3,625.1
12. Others*	337.0	1,374.1	1,711.2	243.6	1,378.4	1,622.0	724.4	1,809.5	2,533.9	740.3	1,437.6	2,178.0
B. Economic Services (1 to 9)	32,774.4	143,509.2	176,283.6	41,399.3	195,666.9	237,066.3	43,385.9	178,311.6	221,697.5	45,282.5	205,116.4	250,398.9
1. Agriculture and Allied Activities (i to xii)	22,603.3	35,672.5	58,275.8	24,778.9	43,436.3	68,215.2	25,614.0	44,972.4	70,586.4	23,712.2	48,612.9	72,325.1
i) Crop Husbandry	9,982.5	23,835.4	33,817.9	12,382.1	29,922.3	42,304.4	12,289.9	31,076.8	43,366.7	11,738.2	32,757.1	44,495.2
ii) Soil and Water Conservation	1,012.2	297.9	1,310.1	919.6	384.2	1,303.8	926.6	398.4	1,325.0	479.4	411.8	891.2
iii) Animal Husbandry	3,443.6	3,082.3	6,525.9	3,454.6	3,284.7	6,739.4	3,994.5	3,514.4	7,508.9	4,413.9	3,695.7	8,109.6
iv) Dairy Development	344.4	207.5	551.9	621.8	267.6	889.4	320.5	238.1	558.6	277.6	257.7	535.3
v) Fisheries	2,309.3	319.1	2,628.4	2,346.3	351.0	2,697.2	2,234.2	371.0	2,605.2	2,360.4	403.6	2,764.0
vi) Forestry and Wild Life	678.2	1,850.7	2,528.9	839.2	2,341.8	3,181.1	988.8	2,455.7	3,444.6	327.8	3,123.8	3,451.6
vii) Plantations	-	-	-	-	0.5	0.5	-	0.4	0.4	-	0.4	0.4
viii) Food Storage and Warehousing	-	-	-	200.0	-	200.0	212.9	-	212.9	164.4	-	164.4
ix) Agricultural Research and Education	2,313.7	2,260.7	4,574.4	2,211.1	2,354.4	4,565.5	2,258.7	2,812.4	5,071.1	1,794.1	3,637.7	5,431.8
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	2,428.3	2,850.4	5,278.7	1,683.6	3,166.6	4,850.2	2,373.1	3,067.0	5,440.0	2,147.3	3,209.4	5,356.7
xii) Other Agricultural Programmes	91.1	968.4	1,059.5	120.6	1,363.2	1,483.8	14.9	1,038.1	1,053.1	9.3	1,115.6	1,124.9
2. Rural Development	4,378.2	4,121.8	8,500.1	8,373.3	7,150.5	15,523.8	7,619.8	7,338.2	14,958.0	11,507.2	7,649.4	19,156.6
3. Special Area Programmes	89.4	9.4	98.7	72.4	12.0	84.4	51.6	10.7	62.3	34.1	20.1	54.2
4. Irrigation and Flood Control	375.9	6,840.9	7,216.8	685.0	8,471.6	9,156.6	757.6	10,164.6	10,922.2	560.1	11,261.4	11,821.5
<i>of which:</i>												
i) Major and Medium Irrigation	141.6	5,068.6	5,210.2	333.1	7,105.9	7,438.9	489.5	8,188.4	8,677.9	322.0	9,110.4	9,432.5
ii) Minor Irrigation	46.1	781.9	828.0	62.3	950.1	1,012.3	51.8	888.7	940.5	12.1	954.9	967.0
iii) Flood Control and Drainage	-	990.3	990.3	-	415.7	415.7	-	1,087.5	1,087.5	-	1,196.1	1,196.1
5. Energy	164.0	18,528.9	18,692.9	33.8	53,753.9	53,787.8	54.0	29,176.7	29,230.7	305.5	43,104.2	43,409.7
<i>of which:</i> Power	146.2	18,528.9	18,675.1	-	53,753.9	53,753.9	-	29,176.7	29,176.8	-	43,104.2	43,104.2
6. Industry and Minerals (i to iii)	4,054.5	12,419.0	16,473.5	5,453.9	16,323.8	21,777.7	6,094.7	15,665.9	21,760.6	7,314.9	19,806.1	27,121.0
i) Village and Small Industries	3,807.9	3,956.4	7,764.4	5,124.3	5,127.3	10,251.7	5,531.4	4,417.9	9,949.2	4,911.1	4,594.9	9,506.1
ii) Industries@	246.7	8,462.6	8,709.3	329.5	11,196.5	11,526.0	563.4	11,248.0	11,811.4	2,403.8	15,211.2	17,614.9
iii) Others**	-0.2	-	-0.2	-	-	-	-	-	-	-	-	-

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TAMIL NADU

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7. Transport and Communications (i + ii)	140.5	14,991.3	15,131.8	172.0	15,392.2	15,564.2	583.5	18,898.4	19,482.0	397.5	19,339.8	19,737.3
i) Roads and Bridges	140.5	12,753.4	12,893.9	167.1	10,158.2	10,325.3	428.7	13,664.5	14,093.2	397.4	14,105.9	14,503.4
ii) Others @@	-	2,237.9	2,237.9	4.9	5,234.0	5,238.9	154.9	5,233.9	5,388.8	-	5,233.9	5,233.9
8. Science, Technology and Environment	129.5	10.5	139.9	98.6	21.3	120.0	91.7	53.2	144.9	48.8	115.6	164.4
9. General Economic Services (i to iv)	839.1	50,915.0	51,754.1	1,731.4	51,105.3	52,836.6	2,518.8	52,031.5	54,550.3	1,402.2	55,206.8	56,609.0
i) Secretariat - Economic Services	51.5	469.5	521.0	453.2	523.0	976.2	351.1	519.5	870.6	317.8	552.1	869.9
ii) Tourism	375.4	90.5	465.9	428.5	94.9	523.4	159.0	80.5	239.6	160.5	185.5	346.0
iii) Civil Supplies	30.9	49,693.5	49,724.3	522.2	49,742.9	50,265.1	504.7	50,711.7	51,216.4	500.0	53,722.4	54,222.4
iv) Others +	381.4	661.5	1,042.9	327.4	744.5	1,072.0	1,504.0	719.8	2,223.8	423.9	746.8	1,170.7
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	355.6	316,165.6	316,521.2	2,734.9	395,853.2	398,588.0	2,356.3	371,568.1	373,924.4	2,921.1	418,121.9	421,043.0
A. Organs of State	133.3	6,962.7	7,096.0	165.3	8,507.2	8,672.5	215.2	9,267.5	9,482.7	172.8	10,801.8	10,974.6
B. Fiscal Services (i + ii)	78.2	8,753.0	8,831.2	512.2	9,557.7	10,069.9	59.1	9,922.3	9,981.5	604.4	10,841.1	11,445.4
i) Collection of Taxes and Duties	78.2	8,306.6	8,384.8	512.2	9,377.8	9,890.0	59.1	9,753.1	9,812.2	604.4	10,737.0	11,341.4
ii) Other Fiscal Services	-	446.4	446.4	-	179.9	179.9	-	169.3	169.3	-	104.1	104.1
C. Interest Payments and Servicing of Debt (1 + 2)	-	109,888.0	109,888.0	-	142,305.2	142,305.2	-	127,138.6	127,138.6	-	151,350.2	151,350.2
1. Appropriation for Reduction or Avoidance of Debt	-	7,836.8	7,836.8	-	12,000.0	12,000.0	-	2,870.0	2,870.0	-	4,000.0	4,000.0
2. Interest Payments (i to iv)	-	102,051.2	102,051.2	-	130,305.2	130,305.2	-	124,268.6	124,268.6	-	147,350.2	147,350.2
i) Interest on Loans from the Centre	-	5,101.4	5,101.4	-	4,981.8	4,981.8	-	5,045.2	5,045.2	-	5,012.7	5,012.7
ii) Interest on Internal Debt	-	81,761.1	81,761.1	-	107,894.4	107,894.4	-	98,752.6	98,752.6	-	122,418.4	122,418.4
of which:												
(a) Interest on Market Loans	-	53,479.0	53,479.0	-	71,371.0	71,371.0	-	67,276.4	67,276.4	-	88,376.2	88,376.2
(b) Interest on NSSF	-	23,551.3	23,551.3	-	23,361.2	23,361.2	-	22,527.9	22,527.9	-	21,994.8	21,994.8
iii) Interest on Small Savings, Provident Funds, etc.	-	14,159.9	14,159.9	-	16,235.4	16,235.4	-	18,916.1	18,916.1	-	18,417.8	18,417.8
iv) Others	-	1,028.8	1,028.8	-	1,193.6	1,193.6	-	1,554.7	1,554.7	-	1,501.2	1,501.2
D. Administrative Services (i to v)	144.1	56,594.0	56,738.2	2,057.4	66,172.0	68,229.4	2,082.0	67,223.3	69,305.3	2,143.9	67,596.4	69,740.3
i) Secretariat - General Services	50.0	1,386.8	1,436.8	2,000.0	1,593.3	3,593.3	2,000.0	1,541.2	3,541.2	2,000.0	1,559.3	3,559.3
ii) District Administration	-31.0	9,059.6	9,028.6	-	9,547.6	9,547.6	-	10,155.4	10,155.4	-	10,580.7	10,580.7
iii) Police	-	34,688.0	34,688.0	-	42,131.2	42,131.2	-	42,093.0	42,093.0	-	42,406.6	42,406.6
iv) Public Works	-	3,903.0	3,903.0	-	3,505.3	3,505.3	-	4,140.0	4,140.0	-	4,065.4	4,065.4
v) Others ++	125.1	7,556.5	7,681.7	57.4	9,394.6	9,452.0	82.0	9,293.8	9,375.8	143.9	8,984.4	9,128.4
E. Pensions	-	131,615.7	131,615.7	-	166,177.9	166,177.9	-	154,992.2	154,992.2	-	171,672.0	171,672.0
F. Miscellaneous General Services	-	2,352.2	2,352.2	-	3,133.1	3,133.1	-	3,024.2	3,024.2	-	5,860.4	5,860.4
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	7,834.2	83,806.6	91,640.8	13,726.3	95,281.9	109,008.1	8,478.5	92,919.1	101,397.6	16,233.0	103,645.2	119,878.2
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	7,834.2	83,806.6	91,640.8	13,726.3	95,281.9	109,008.1	8,478.5	92,919.1	101,397.6	16,233.0	103,645.2	119,878.2