

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

TAMIL NADU

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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)	341,599.8	946,680.2	1,288,280.0	393,046.9	1,079,926.6	1,472,973.5	417,903.7	1,059,969.7	1,477,873.4	451,527.4	1,188,768.2	1,640,295.6
I. DEVELOPMENTAL EXPENDITURE (A + B)	329,367.1	442,557.5	771,924.5	373,034.9	496,028.4	869,063.4	396,800.4	496,673.8	893,474.2	420,079.2	559,199.4	979,278.6
A. Social Services (1 to 12)	252,895.5	250,595.1	503,490.6	268,780.9	272,608.9	541,389.8	288,059.2	293,801.0	581,860.2	280,275.5	297,987.9	578,263.3
1. Education, Sports, Art and Culture	60,420.2	182,021.6	242,441.8	64,405.0	191,529.8	255,934.8	71,854.7	193,315.3	265,170.0	70,865.2	210,431.8	281,297.0
2. Medical and Public Health	12,673.0	40,397.1	53,070.2	11,481.5	45,864.4	57,345.9	12,618.8	47,518.3	60,137.1	14,830.5	50,516.8	65,347.3
3. Family Welfare	14,862.8	1,073.2	15,936.0	17,687.4	1,117.9	18,805.3	17,329.4	1,116.6	18,446.0	18,158.2	1,245.6	19,403.9
4. Water Supply and Sanitation	4,863.3	336.7	5,200.0	5,654.2	490.4	6,144.6	6,770.4	503.3	7,273.7	9,203.1	505.3	9,708.4
5. Housing	15,880.2	625.0	16,505.2	19,343.8	553.3	19,897.1	25,115.0	546.1	25,661.1	21,105.0	641.4	21,746.4
6. Urban Development	15,252.3	903.7	16,156.0	8,192.9	1,731.4	9,924.4	6,489.1	1,752.5	8,241.6	7,632.3	1,475.6	9,107.9
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	18,325.7	7,883.6	26,209.3	19,568.6	10,739.6	30,308.2	28,099.4	10,023.9	38,123.4	27,743.2	10,783.2	38,526.4
8. Labour and Labour Welfare	1,466.5	2,620.2	4,086.8	2,803.4	3,005.6	5,809.0	1,906.0	2,944.0	4,850.0	2,609.3	3,491.6	6,101.0
9. Social Security and Welfare	78,099.0	8,929.5	87,028.5	89,645.0	9,007.7	98,652.7	86,158.8	10,139.7	96,298.4	74,348.1	9,604.7	83,952.8
10. Nutrition	30,508.7	299.2	30,807.9	29,650.9	302.9	29,953.7	31,445.9	405.0	31,850.9	33,528.2	465.5	33,993.7
11. Relief on account of Natural Calamities	-	3,750.6	3,750.6	-	6,797.3	6,797.3	-	23,848.0	23,848.0	-	7,138.6	7,138.6
12. Others*	543.7	1,754.8	2,298.5	348.1	1,468.7	1,816.8	271.7	1,688.3	1,960.0	252.2	1,687.7	1,940.0
B. Economic Services (1 to 9)	76,471.6	191,962.3	268,433.9	104,254.1	223,419.5	327,673.6	108,741.3	202,872.8	311,614.0	139,803.8	261,211.5	401,015.2
1. Agriculture and Allied Activities (i to xii)	19,469.9	52,025.6	71,495.6	25,967.0	59,403.3	85,370.4	25,460.0	57,751.8	83,211.7	25,540.6	79,864.2	105,404.8
i) Crop Husbandry	8,734.1	35,162.5	43,896.6	13,819.7	40,956.3	54,776.0	14,001.4	38,446.1	52,447.4	13,522.1	42,059.3	55,581.4
ii) Soil and Water Conservation	697.3	436.5	1,133.8	500.0	442.2	942.3	528.5	461.4	989.9	510.0	515.8	1,025.8
iii) Animal Husbandry	3,751.0	3,988.6	7,739.6	3,823.9	4,554.3	8,378.1	3,323.0	4,793.4	8,116.4	3,175.8	5,352.8	8,528.5
iv) Dairy Development	557.3	261.6	818.9	117.4	302.9	420.3	254.1	314.9	569.0	185.6	351.2	536.9
v) Fisheries	2,643.5	457.5	3,101.0	3,526.9	454.9	3,981.8	3,013.2	481.5	3,494.7	3,388.0	557.1	3,945.0
vi) Forestry and Wild Life	257.4	2,790.7	3,048.1	614.9	3,766.3	4,381.2	476.7	3,434.0	3,910.7	515.9	3,791.5	4,307.5
vii) Plantations	-	0.4	0.4	-	0.6	0.6	-	0.3	0.3	-	0.4	0.4
viii) Food Storage and Warehousing	6.2	-	6.2	164.4	-	164.4	-	-	-	-	-	-
ix) Agricultural Research and Education	1,429.6	3,854.0	5,283.6	1,288.8	4,071.9	5,360.7	1,728.9	4,265.2	5,994.2	2,054.1	4,598.8	6,652.9
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	1,364.9	3,828.4	5,193.2	2,111.0	3,607.4	5,718.4	2,084.9	4,328.8	6,413.7	2,096.6	21,281.5	23,378.0
xii) Other Agricultural Programmes	28.7	1,245.3	1,274.1	0.1	1,246.6	1,246.6	49.3	1,226.2	1,275.5	92.4	1,355.9	1,448.3
2. Rural Development	49,846.1	7,515.3	57,361.4	62,812.0	8,610.4	71,422.4	67,583.2	7,181.5	74,764.7	100,153.7	7,103.1	107,256.8
3. Special Area Programmes	45.5	17.7	63.2	10.0	22.9	33.0	16.3	21.9	38.2	30.2	18.5	48.7
4. Irrigation and Flood Control	512.3	13,245.4	13,757.7	315.0	13,680.9	13,995.9	350.3	12,864.8	13,215.1	203.3	13,047.7	13,251.0
of which:												
i) Major and Medium Irrigation	368.6	11,071.3	11,439.9	174.7	11,476.5	11,651.2	285.7	10,751.6	11,037.4	168.3	10,906.8	11,075.1
ii) Minor Irrigation	7.1	877.6	884.7	-	1,008.3	1,008.3	0.2	917.1	917.3	-	944.7	944.7
iii) Flood Control and Drainage	-	1,296.6	1,296.6	-	1,196.1	1,196.1	-	1,196.1	1,196.1	-	1,196.1	1,196.1
5. Energy	174.6	34,964.0	35,138.5	3,958.9	50,989.8	54,948.7	4,029.3	39,066.4	43,095.6	2,579.4	69,288.2	71,867.6
of which: Power	-	34,964.0	34,964.0	3,823.2	50,989.8	54,813.0	3,823.2	39,066.4	42,889.6	2,548.8	69,288.2	71,837.0
6. Industry and Minerals (i to iii)	5,019.4	11,200.4	16,219.7	5,641.0	21,076.5	26,717.5	5,674.0	15,954.3	21,628.3	5,663.9	22,653.3	28,317.2
i) Village and Small Industries	3,910.2	4,957.4	8,867.6	4,378.3	5,810.7	10,188.9	3,945.8	5,701.2	9,647.0	4,331.3	6,351.4	10,682.7
ii) Industries@	1,109.2	6,242.9	7,352.1	1,262.8	15,265.8	16,528.6	1,728.2	10,253.1	11,981.3	1,332.7	16,301.8	17,634.5
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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TAMIL NADU

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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)	134.1	20,600.4	20,734.5	103.0	14,129.6	14,232.6	105.7	14,559.3	14,665.0	257.1	11,464.8	11,721.9
i) Roads and Bridges	131.1	14,362.7	14,493.9	89.0	8,895.7	8,984.7	91.7	9,225.7	9,317.4	237.1	9,131.6	9,368.7
ii) Others @@	3.0	6,237.6	6,240.6	14.0	5,233.9	5,247.9	14.0	5,333.6	5,347.6	20.0	2,333.2	2,353.2
8. Science, Technology and Environment	26.2	101.3	127.5	70.8	85.0	155.8	97.0	89.3	186.4	52.5	107.6	160.1
9. General Economic Services (i to iv)	1,243.5	52,292.2	53,535.7	5,376.3	55,421.2	60,797.4	5,425.5	55,383.5	60,809.0	5,322.9	57,664.2	62,987.1
i) Secretariat - Economic Services	334.8	551.7	886.5	87.5	567.6	655.1	96.8	589.8	686.6	79.4	633.9	713.2
ii) Tourism	49.4	194.2	243.6	29.5	201.9	231.4	67.4	206.8	274.2	32.5	214.2	246.7
iii) Civil Supplies	236.6	50,776.3	51,012.9	1,157.7	53,773.7	54,931.5	475.0	53,736.8	54,211.8	1,105.7	55,865.6	56,971.3
iv) Others +	622.7	770.0	1,392.7	4,101.5	877.9	4,979.4	4,786.3	850.1	5,636.3	4,105.4	950.5	5,055.8
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	1,814.4	414,737.6	416,551.9	2,635.1	475,795.4	478,430.5	2,196.8	470,996.6	473,193.4	2,436.9	530,428.7	532,865.5
A. Organs of State	185.4	10,587.3	10,772.7	-	10,041.1	10,041.1	-	11,039.0	11,039.0	-	15,237.2	15,237.2
B. Fiscal Services (i + ii)	380.0	8,916.5	9,296.4	318.2	11,500.5	11,818.7	676.9	10,866.9	11,543.8	236.7	11,561.6	11,798.3
i) Collection of Taxes and Duties	380.0	8,820.9	9,200.9	318.2	11,418.5	11,736.7	676.9	10,784.4	11,461.3	236.7	11,470.2	11,706.9
ii) Other Fiscal Services	-	95.6	95.6	-	82.0	82.0	-	82.5	82.5	-	91.4	91.4
C. Interest Payments and Servicing of Debt												
(1 + 2)	-	148,871.7	148,871.7	-	174,945.5	174,945.5	-	179,726.2	179,726.2	-	208,351.7	208,351.7
1. Appropriation for Reduction or Avoidance of Debt	-	3,374.3	3,374.3	-	3,545.9	3,545.9	-	3,540.0	3,540.0	-	3,850.0	3,850.0
2. Interest Payments (i to iv)	-	145,497.4	145,497.4	-	171,399.6	171,399.6	-	176,186.2	176,186.2	-	204,501.7	204,501.7
i) Interest on Loans from the Centre	-	4,879.3	4,879.3	-	4,895.5	4,895.5	-	4,651.5	4,651.5	-	4,686.4	4,686.4
ii) Interest on Internal Debt	-	121,301.7	121,301.7	-	143,475.2	143,475.2	-	142,513.2	142,513.2	-	167,854.6	167,854.6
of which:												
(a) Interest on Market Loans	-	86,617.5	86,617.5	-	110,384.5	110,384.5	-	107,435.1	107,435.1	-	132,801.4	132,801.4
(b) Interest on NSSF	-	23,176.2	23,176.2	-	21,332.4	21,332.4	-	23,332.9	23,332.9	-	23,395.0	23,395.0
iii) Interest on Small Savings, Provident Funds, etc.	-	17,918.9	17,918.9	-	21,403.3	21,403.3	-	27,405.4	27,405.4	-	29,885.0	29,885.0
iv) Others	-	1,397.4	1,397.4	-	1,625.7	1,625.7	-	1,616.1	1,616.1	-	2,075.8	2,075.8
D. Administrative Services (i to v)	1,249.0	69,089.5	70,338.5	2,316.8	75,964.3	78,281.2	1,519.9	75,908.8	77,428.7	2,200.2	82,899.8	85,099.9
i) Secretariat - General Services	748.4	1,573.5	2,321.9	2,000.0	1,791.0	3,791.0	1,000.0	1,741.9	2,741.9	1,000.0	2,188.2	3,188.2
ii) District Administration	-	9,660.1	9,660.1	-	11,635.8	11,635.8	-	10,517.3	10,517.3	-	11,159.9	11,159.9
iii) Police	143.7	45,177.5	45,321.2	-	48,190.4	48,190.4	-	48,586.9	48,587.0	36.0	54,523.1	54,559.1
iv) Public Works	-	3,171.6	3,171.6	-	4,348.9	4,348.9	-	3,849.0	3,849.0	-	3,887.1	3,887.1
v) Others ++	356.9	9,506.8	9,863.7	316.8	9,998.1	10,315.0	519.9	11,213.7	11,733.5	1,164.2	11,141.5	12,305.6
E. Pensions	-	173,489.8	173,489.8	-	199,334.0	199,334.0	-	189,539.7	189,539.7	-	207,692.5	207,692.5
F. Miscellaneous General Services	-	3,782.8	3,782.8	-	4,010.0	4,010.0	-	3,916.0	3,916.0	-	4,685.8	4,685.8
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	10,418.4	89,385.2	99,803.6	17,376.9	108,102.8	125,479.7	18,906.5	92,299.3	111,205.8	29,011.3	99,140.2	128,151.5
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	10,418.4	89,385.2	99,803.6	17,376.9	108,102.8	125,479.7	18,906.5	92,299.3	111,205.8	29,011.3	99,140.2	128,151.5