

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

TAMIL NADU

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	142,669.1	586,493.9	729,163.0	201,182.2	653,930.5	855,112.7	200,679.9	649,483.3	850,163.2	256,338.7	725,799.8	982,138.5
I. DEVELOPMENTAL EXPENDITURE (A + B)	137,314.0	274,001.0	411,315.0	192,855.0	304,720.8	497,575.8	193,017.1	296,953.3	489,970.4	244,060.6	322,616.3	566,676.9
A. Social Services (1 to 12)	112,581.5	176,509.9	289,091.4	158,093.2	179,703.8	337,797.0	154,128.4	186,199.6	340,327.9	202,195.5	187,948.9	390,144.4
1. Education, Sports, Art and Culture	9,782.5	124,875.2	134,657.6	17,790.6	135,994.1	153,784.7	22,093.0	130,679.3	152,772.3	30,042.9	139,495.0	169,537.9
2. Medical and Public Health	10,146.1	23,809.7	33,955.8	7,022.8	25,325.6	32,348.4	9,048.5	25,823.8	34,872.3	11,236.0	29,247.1	40,483.2
3. Family Welfare	6,050.5	750.5	6,801.0	5,715.8	768.1	6,483.9	5,944.2	897.0	6,841.2	6,295.2	988.4	7,283.6
4. Water Supply and Sanitation	3,445.2	1,019.2	4,464.4	3,759.3	175.6	3,934.9	2,022.9	321.9	2,344.8	2,224.4	251.7	2,476.1
5. Housing	4,853.7	1,085.5	5,939.2	10,839.6	976.3	11,815.9	5,561.3	1,028.2	6,589.5	5,533.8	576.5	6,110.3
6. Urban Development	7,175.5	448.1	7,623.6	17,882.7	584.9	18,467.6	12,418.6	554.7	12,973.3	19,837.9	579.5	20,417.4
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	8,790.6	5,463.9	14,254.4	9,296.3	6,515.1	15,811.4	11,809.9	6,411.0	18,220.9	12,791.3	6,151.0	18,942.3
8. Labour and Labour Welfare	1,092.2	1,781.9	2,874.1	1,038.6	1,986.9	3,025.5	1,084.7	1,934.1	3,018.8	1,749.7	2,138.3	3,887.9
9. Social Security and Welfare	30,954.7	5,113.3	36,068.0	62,525.8	5,238.1	67,763.8	62,490.8	5,993.7	68,484.5	85,758.5	6,009.0	91,767.5
10. Nutrition	20,168.1	205.4	20,373.5	21,978.0	214.8	22,192.8	23,178.0	225.8	23,403.8	26,465.0	250.9	26,715.9
11. Relief on account of Natural Calamities	—	10,922.4	10,922.4	—	794.1	794.1	—	10,652.3	10,652.3	—	1,155.7	1,155.7
12. Others*	10,122.5	1,035.0	11,157.5	243.7	1,130.1	1,373.9	-1,523.6	1,677.9	154.3	260.9	1,105.7	1,366.6
B. Economic Services (1 to 9)	24,732.5	97,491.1	122,223.6	34,761.8	125,017.0	159,778.7	38,888.7	110,753.8	149,642.5	41,865.2	134,667.4	176,532.5
1. Agriculture and Allied Activities (i to xii)	12,176.3	18,048.6	30,224.9	20,722.6	19,431.1	40,153.7	23,758.7	19,311.5	43,070.2	26,150.9	26,955.3	53,106.2
i) Crop Husbandry	6,051.2	7,544.5	13,595.7	9,031.5	7,990.5	17,022.0	11,456.0	7,831.2	19,287.2	14,877.5	15,217.5	30,095.0
ii) Soil and Water Conservation	1,101.0	265.1	1,366.0	1,480.2	262.3	1,742.4	1,267.1	276.3	1,543.4	1,269.1	295.1	1,564.2
iii) Animal Husbandry	328.5	2,403.2	2,731.7	2,813.9	2,586.5	5,400.5	2,979.6	2,517.1	5,496.7	3,073.3	2,709.8	5,783.1
iv) Dairy Development	47.8	202.1	249.8	407.2	220.5	627.7	407.2	198.5	605.7	522.4	220.2	742.6
v) Fisheries	797.2	282.3	1,079.5	2,960.4	300.4	3,260.8	2,552.4	292.0	2,844.5	2,305.3	323.0	2,628.3
vi) Forestry and Wild Life	596.7	1,534.2	2,131.0	647.4	1,908.6	2,556.0	641.6	1,756.4	2,398.1	708.2	1,698.9	2,407.2
vii) Plantations	—	0.4	0.4	—	0.4	0.4	—	0.3	0.3	—	0.4	0.4
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	1,210.5	2,150.7	3,361.3	1,842.6	2,096.3	3,938.9	1,895.1	2,268.3	4,163.3	1,598.8	2,170.1	3,768.8
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	2,032.1	2,805.7	4,837.7	1,467.9	3,141.3	4,609.2	2,524.4	3,225.7	5,750.1	1,689.4	3,277.5	4,966.9
xii) Other Agricultural Programmes	11.4	860.4	871.8	71.5	924.3	995.7	35.2	945.7	981.0	106.9	1,042.8	1,149.7
2. Rural Development	5,529.9	2,538.4	8,068.3	7,380.4	3,810.6	11,191.0	8,507.9	3,712.7	12,220.6	8,301.5	4,150.8	12,452.3
3. Special Area Programmes	81.4	9.3	90.8	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	332.6	7,988.5	8,321.0	498.2	10,238.7	10,737.0	553.3	8,686.6	9,239.9	941.3	9,432.1	10,373.5
of which:												
i) Major and Medium Irrigation	95.2	6,891.6	6,986.8	243.3	9,124.8	9,368.1	309.7	7,475.5	7,785.2	691.1	8,107.4	8,798.5
ii) Minor Irrigation	43.9	745.5	789.3	50.1	840.5	890.5	52.0	833.1	885.1	55.5	909.1	964.6
iii) Flood Control and Drainage	—	351.4	351.4	—	273.5	273.5	—	378.0	378.0	—	415.7	415.7
5. Energy	21.3	12,660.9	12,682.2	30.9	18,994.6	19,025.5	28.3	16,390.6	16,419.0	176.1	19,372.8	19,548.9
of which: Power	—	12,660.9	12,660.9	—	18,994.6	18,994.6	—	16,390.6	16,390.6	146.2	19,372.8	19,519.0
6. Industry and Minerals (i to iii)	4,961.5	8,966.5	13,928.0	3,599.9	13,522.8	17,122.7	3,579.6	2,525.2	6,104.8	4,569.1	13,766.2	18,335.4
i) Village and Small Industries	4,082.4	2,509.1	6,591.5	2,956.3	2,278.2	5,234.5	3,143.9	2,293.7	5,437.6	4,053.6	2,578.7	6,632.2
ii) Industries@	879.1	6,457.4	7,336.5	643.6	11,244.6	11,888.1	435.7	231.5	667.2	515.6	11,187.5	11,703.1
iii) Others**	—	-0.1	-0.1	—	—	—	—	—	—	—	—	—

Appendix II : Revenue Expenditure of States and Union Territories with legislature (Contd.)
TAMIL NADU

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	172.0	6,044.5	6,216.5	171.9	12,253.7	12,425.6	172.5	9,244.2	9,416.7	158.9	9,916.8	10,075.7
i) Roads and Bridges	172.0	5,805.9	5,977.9	171.9	12,014.6	12,186.5	152.5	8,998.8	9,151.3	158.9	9,539.2	9,698.2
ii) Others @@	—	238.6	—	—	239.1	239.1	20.0	245.4	265.4	—	377.5	377.5
8. Science, Technology and Environment	201.8	8.3	210.1	212.2	8.6	220.8	209.6	7.5	217.1	98.4	10.9	109.2
9. General Economic Services (i to iv)	1,255.7	41,226.1	42,481.8	2,071.2	46,746.3	48,817.6	1,974.3	50,866.1	52,840.4	1,392.9	51,051.2	52,444.2
i) Secretariat - Economic Services	41.9	425.0	466.9	46.0	490.5	536.5	44.9	442.9	487.7	296.2	486.4	782.6
ii) Tourism	345.4	73.4	418.8	310.5	84.7	395.2	260.5	82.4	342.9	402.5	98.7	501.3
iii) Civil Supplies	9.9	40,139.8	40,149.7	500.0	45,553.6	46,053.6	531.6	49,727.1	50,258.6	—	49,827.4	49,827.4
iv) Others +	858.5	587.8	1,446.3	1,214.7	617.6	1,832.3	1,137.4	613.7	1,751.1	694.2	638.8	1,333.0
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	273.9	258,960.4	259,234.3	422.2	283,984.5	284,406.7	699.7	284,664.0	285,363.7	679.5	322,544.8	323,224.3
A. Organs of State	122.9	6,019.5	6,142.4	154.5	8,912.0	9,066.5	249.1	10,696.0	10,945.2	179.1	8,762.2	8,941.3
B. Fiscal Services (i + ii)	49.0	7,956.8	8,005.8	72.1	7,774.4	7,846.4	98.9	7,868.2	7,967.1	312.5	8,778.0	9,090.5
i) Collection of Taxes and Duties	49.0	7,497.7	7,546.7	72.1	7,402.9	7,475.0	98.9	7,401.5	7,500.4	312.5	8,303.0	8,615.5
ii) Other Fiscal Services	—	459.1	459.1	—	371.4	371.4	—	466.7	466.7	—	475.0	475.0
C. Interest Payments and Servicing of Debt (1 + 2)	—	81,373.9	81,373.9	—	92,633.8	92,633.8	—	89,411.9	89,411.9	—	111,828.2	111,828.2
1. Appropriation for Reduction or Avoidance of Debt	—	1,975.0	1,975.0	—	4,503.2	4,503.2	—	2,200.0	2,200.0	—	8,000.0	8,000.0
2. Interest Payments (i to iv)	—	79,398.8	79,398.8	—	88,130.6	88,130.6	—	87,211.9	87,211.9	—	103,828.2	103,828.2
i) Interest on Loans from the Centre	—	5,382.9	5,382.9	—	5,244.0	5,244.0	—	5,328.8	5,328.8	—	4,916.3	4,916.3
ii) Interest on Internal Debt	—	62,824.1	62,824.1	—	70,688.2	70,688.2	—	69,134.7	69,134.7	—	85,358.9	85,358.9
of which:												
(a) Interest on Market Loans	—	33,991.6	33,991.6	—	41,857.6	41,857.6	—	40,305.4	40,305.4	—	56,792.9	56,792.9
(b) Interest on NSSF	—	24,103.7	24,103.7	—	24,016.3	24,016.3	—	24,016.3	24,016.3	—	23,665.0	23,665.0
iii) Interest on Small Savings, Provident Funds, etc.	—	10,219.0	10,219.0	—	11,273.4	11,273.4	—	11,647.6	11,647.6	—	12,611.3	12,611.3
iv) Others	—	972.8	972.8	—	924.9	924.9	—	1,099.6	1,099.6	—	941.4	941.4
D. Administrative Services (i to v)	102.0	45,091.0	45,193.0	195.6	50,524.4	50,720.0	351.7	51,446.9	51,798.7	187.9	54,151.5	54,339.4
i) Secretariat - General Services	—	1,163.9	1,163.9	—	1,378.3	1,378.3	—	1,283.5	1,283.5	—	1,437.3	1,437.3
ii) District Administration	-0.4	6,966.7	6,966.3	—	7,380.6	7,380.6	—	7,569.1	7,569.1	—	8,560.1	8,560.1
iii) Police	—	28,586.2	28,586.2	—	32,136.8	32,136.8	—	32,217.6	32,217.6	—	34,307.6	34,307.6
iv) Public Works	—	1,743.8	1,743.8	—	1,911.8	1,911.8	—	3,355.7	3,355.7	—	2,163.9	2,163.9
v) Others ++	102.4	6,630.4	6,732.8	195.6	7,716.8	7,912.4	351.7	7,021.1	7,372.8	187.9	7,682.6	7,870.5
E. Pensions	—	117,681.1	117,681.1	—	123,046.7	123,046.7	—	124,166.4	124,166.4	—	137,348.7	137,348.7
F. Miscellaneous General Services	—	838.2	838.2	—	1,093.2	1,093.2	—	1,074.6	1,074.6	—	1,676.3	1,676.3
of which:												
Payment on account of State Lotteries	—	0.1	0.1	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	5,081.3	53,532.4	58,613.7	7,905.0	65,225.2	73,130.2	6,963.0	67,866.0	74,829.0	11,598.5	80,638.7	92,237.3
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	5,081.3	53,532.4	58,613.7	7,905.0	65,225.2	73,130.2	6,963.0	67,866.0	74,829.0	11,598.5	80,638.7	92,237.3