

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

TAMIL NADU

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	265,382.5	832,864.2	1,098,246.7	301,190.7	969,814.0	1,271,004.7	391,655.2	975,598.5	1,367,253.8	393,046.9	1,079,926.6	1,472,973.5
I. DEVELOPMENTAL EXPENDITURE (A + B)	256,249.4	392,954.1	649,203.5	282,036.7	448,046.9	730,083.5	373,976.4	444,102.5	818,078.9	373,034.9	496,028.4	869,063.4
A. Social Services (1 to 12)	221,730.4	231,028.6	452,759.0	236,754.2	242,930.4	479,684.7	279,008.2	249,221.8	528,229.9	268,780.9	272,608.9	541,389.8
1. Education, Sports, Art and Culture	44,310.8	167,247.6	211,558.4	48,608.1	173,738.1	222,346.3	64,849.0	177,995.8	242,844.7	64,405.0	191,529.8	255,934.8
2. Medical and Public Health	11,010.0	33,855.2	44,865.1	11,238.0	40,644.5	51,882.5	12,627.8	42,024.8	54,652.6	11,481.5	45,864.4	57,345.9
3. Family Welfare	8,438.5	1,004.3	9,442.7	8,786.5	1,090.5	9,877.0	16,988.5	1,067.1	18,055.6	17,687.4	1,117.9	18,805.3
4. Water Supply and Sanitation	5,674.0	714.3	6,388.3	3,124.6	275.7	3,400.4	7,408.9	338.5	7,747.3	5,654.2	490.4	6,144.6
5. Housing	2,169.8	804.7	2,974.5	5,367.2	529.1	5,896.3	16,802.6	654.9	17,457.5	19,343.8	553.3	19,897.1
6. Urban Development	18,733.5	942.2	19,675.7	20,615.3	1,862.7	22,478.0	23,619.0	1,872.5	25,491.6	8,192.9	1,731.4	9,924.4
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	21,078.5	7,259.1	28,337.6	19,782.1	8,389.6	28,171.7	20,369.4	8,594.4	28,963.8	19,568.6	10,739.6	30,308.2
8. Labour and Labour Welfare	1,388.3	2,338.6	3,726.9	2,355.5	3,065.7	5,421.2	1,830.7	2,786.0	4,616.7	2,803.4	3,005.6	5,809.0
9. Social Security and Welfare	82,661.7	6,825.1	89,486.8	88,766.3	7,903.9	96,670.1	84,094.6	9,140.4	93,235.1	89,645.0	9,007.7	98,652.7
10. Nutrition	25,586.7	326.4	25,913.0	27,370.2	367.9	27,738.0	29,827.4	291.8	30,119.2	29,650.9	302.9	29,953.7
11. Relief on account of Natural Calamities	—	7,957.4	7,957.4	—	3,625.1	3,625.1	—	2,697.3	2,697.3	—	6,797.3	6,797.3
12. Others*	678.5	1,754.0	2,432.5	740.3	1,437.6	2,178.0	590.4	1,758.2	2,348.6	348.1	1,468.7	1,816.8
B. Economic Services (1 to 9)	34,519.1	161,925.4	196,444.5	45,282.5	205,116.4	250,398.9	94,968.2	194,880.8	289,849.0	104,254.1	223,419.5	327,673.6
1. Agriculture and Allied Activities (i to xii)	23,149.6	44,839.2	67,988.8	23,712.2	48,612.9	72,325.1	24,957.2	52,916.7	77,873.9	25,967.0	59,403.3	85,370.4
i) Crop Husbandry	12,261.7	31,120.9	43,382.6	11,738.2	32,757.1	44,495.2	12,654.4	35,243.8	47,898.2	13,819.7	40,956.3	54,776.0
ii) Soil and Water Conservation	526.5	401.2	927.6	479.4	411.8	891.2	894.7	431.0	1,325.7	500.0	442.2	942.3
iii) Animal Husbandry	3,810.8	3,601.1	7,411.9	4,413.9	3,695.7	8,109.6	3,852.4	4,205.4	8,057.8	3,823.9	4,554.3	8,378.1
iv) Dairy Development	190.3	244.4	434.7	277.6	257.7	535.3	431.0	282.1	713.1	117.4	302.9	420.3
v) Fisheries	2,090.8	371.5	2,462.3	2,360.4	403.6	2,764.0	2,801.7	482.6	3,284.3	3,526.9	454.9	3,981.8
vi) Forestry and Wild Life	714.3	2,059.1	2,773.4	327.8	3,123.8	3,451.6	505.6	3,340.0	3,845.6	614.9	3,766.3	4,381.2
vii) Plantations	—	0.3	0.3	—	0.4	0.4	—	0.4	0.4	—	0.6	0.6
viii) Food Storage and Warehousing	104.1	—	104.1	164.4	—	164.4	106.9	—	106.9	164.4	—	164.4
ix) Agricultural Research and Education	2,286.4	2,801.2	5,087.6	1,794.1	3,637.7	5,431.8	1,539.9	3,833.9	5,373.8	1,288.8	4,071.9	5,360.7
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	1,150.9	3,110.4	4,261.3	2,147.3	3,209.4	5,356.7	2,146.8	3,855.0	6,001.8	2,111.0	3,607.4	5,718.4
xii) Other Agricultural Programmes	13.9	1,129.2	1,143.1	9.3	1,115.6	1,124.9	23.9	1,242.3	1,266.1	0.1	1,246.6	1,246.6
2. Rural Development	3,061.5	6,671.9	9,733.4	11,507.2	7,649.4	19,156.6	60,292.5	8,053.3	68,345.9	62,812.0	8,610.4	71,422.4
3. Special Area Programmes	37.5	10.5	48.0	34.1	20.1	54.2	53.0	18.7	71.7	10.0	22.9	33.0
4. Irrigation and Flood Control	542.9	12,192.4	12,735.3	560.1	11,261.4	11,821.5	667.0	12,853.7	13,520.7	315.0	13,680.9	13,995.9
of which:												
i) Major and Medium Irrigation	308.9	10,186.4	10,495.3	322.0	9,110.4	9,432.5	473.9	10,729.4	11,203.2	174.7	11,476.5	11,651.2
ii) Minor Irrigation	48.6	848.7	897.3	12.1	954.9	967.0	5.7	928.2	933.9	—	1,008.3	1,008.3
iii) Flood Control and Drainage	—	1,157.3	1,157.3	—	1,196.1	1,196.1	—	1,196.1	1,196.1	—	1,196.1	1,196.1
5. Energy	27.2	18,656.6	18,683.8	305.5	43,104.2	43,409.7	301.8	34,951.8	35,253.5	3,958.9	50,989.8	54,948.7
of which: Power	—	18,656.6	18,656.6	—	43,104.2	43,104.2	—	34,951.8	34,951.8	3,823.2	50,989.8	54,813.0
6. Industry and Minerals (i to iii)	5,888.7	9,588.0	15,476.7	7,314.9	19,806.1	27,121.0	6,177.9	11,159.3	17,337.1	5,641.0	21,076.5	26,717.5
i) Village and Small Industries	5,142.6	4,337.4	9,480.0	4,911.1	4,594.9	9,506.1	4,579.0	4,915.8	9,494.8	4,378.3	5,810.7	10,188.9
ii) Industries@	746.1	5,250.7	5,996.7	2,403.8	15,211.2	17,614.9	1,598.9	6,243.4	7,842.3	1,262.8	15,265.8	16,528.6
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

TAMIL NADU

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	586.1	18,886.3	19,472.4	397.5	19,339.8	19,737.3	205.6	20,542.5	20,748.1	103.0	14,129.6	14,232.6
i) Roads and Bridges	384.2	13,659.3	14,043.4	397.4	14,105.9	14,503.4	191.6	14,308.5	14,500.1	89.0	8,895.7	8,984.7
ii) Others @@	201.9	5,227.0	5,429.0	-	5,233.9	5,233.9	14.0	6,233.9	6,247.9	14.0	5,233.9	5,247.9
8. Science, Technology and Environment	87.5	39.8	127.3	48.8	115.6	164.4	50.3	114.4	164.8	70.8	85.0	155.8
9. General Economic Services (i to iv)	1,138.1	51,040.8	52,178.8	1,402.2	55,206.8	56,609.0	2,262.9	54,270.4	56,533.3	5,376.3	55,421.2	60,797.4
i) Secretariat - Economic Services	231.7	510.4	742.1	317.8	552.1	869.9	356.9	547.8	904.7	87.5	567.6	655.1
ii) Tourism	107.4	75.9	183.2	160.5	185.5	346.0	151.2	192.6	343.8	29.5	201.9	231.4
iii) Civil Supplies	4.7	49,735.2	49,739.8	500.0	53,722.4	54,222.4	736.6	52,724.4	53,461.0	1,157.7	53,773.7	54,931.5
iv) Others +	794.3	719.3	1,513.6	423.9	746.8	1,170.7	1,018.2	805.7	1,823.9	4,101.5	877.9	4,979.4
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	654.7	356,637.7	357,292.4	2,921.1	418,121.9	421,043.0	2,003.1	433,493.7	435,496.9	2,635.1	475,795.4	478,430.5
A. Organs of State	207.4	7,961.2	8,168.7	172.8	10,801.8	10,974.6	156.3	11,720.0	11,876.3	-	10,041.1	10,041.1
B. Fiscal Services (i + ii)	59.4	8,493.4	8,552.7	604.4	10,841.1	11,445.4	701.0	10,495.2	11,196.2	318.2	11,500.5	11,818.7
i) Collection of Taxes and Duties	59.4	8,324.1	8,383.5	604.4	10,737.0	11,341.4	701.0	10,388.7	11,089.7	318.2	11,418.5	11,736.7
ii) Other Fiscal Services	-	169.2	169.2	-	104.1	104.1	-	106.5	106.5	-	82.0	82.0
C. Interest Payments and Servicing of Debt (1 + 2)	-	126,929.8	126,929.8	-	151,350.2	151,350.2	-	151,230.5	151,230.5	-	174,945.5	174,945.5
1. Appropriation for Reduction or Avoidance of Debt	-	2,882.1	2,882.1	-	4,000.0	4,000.0	-	3,380.0	3,380.0	-	3,545.9	3,545.9
2. Interest Payments (i to iv)	-	124,047.8	124,047.8	-	147,350.2	147,350.2	-	147,850.5	147,850.5	-	171,399.6	171,399.6
i) Interest on Loans from the Centre	-	5,014.6	5,014.6	-	5,012.7	5,012.7	-	4,904.3	4,904.3	-	4,895.5	4,895.5
ii) Interest on Internal Debt	-	97,687.2	97,687.2	-	122,418.4	122,418.4	-	121,796.3	121,796.3	-	143,475.2	143,475.2
of which:												
(a) Interest on Market Loans	-	67,276.3	67,276.3	-	88,376.2	88,376.2	-	86,617.6	86,617.6	-	110,384.5	110,384.5
(b) Interest on NSSF	-	22,527.9	22,527.9	-	21,994.8	21,994.8	-	23,260.8	23,260.8	-	21,332.4	21,332.4
iii) Interest on Small Savings, Provident Funds, etc.	-	19,875.9	19,875.9	-	18,417.8	18,417.8	-	19,460.0	19,460.0	-	21,403.3	21,403.3
iv) Others	-	1,470.0	1,470.0	-	1,501.2	1,501.2	-	1,689.8	1,689.8	-	1,625.7	1,625.7
D. Administrative Services (i to v)	367.1	62,127.7	62,494.7	2,143.9	67,596.4	69,740.3	1,145.8	73,000.9	74,146.6	2,316.8	75,964.3	78,281.2
i) Secretariat - General Services	170.0	1,489.8	1,659.8	2,000.0	1,559.3	3,559.3	750.0	1,738.9	2,488.9	2,000.0	1,791.0	3,791.0
ii) District Administration	-	9,263.5	9,263.5	-	10,580.7	10,580.7	-	11,159.3	11,159.3	-	11,635.8	11,635.8
iii) Police	-	39,599.1	39,599.1	-	42,406.6	42,406.6	204.4	46,376.1	46,580.5	-	48,190.4	48,190.4
iv) Public Works	-	3,253.8	3,253.8	-	4,065.4	4,065.4	-	4,063.6	4,063.6	-	4,348.9	4,348.9
v) Others ++	197.1	8,521.5	8,718.6	143.9	8,984.4	9,128.4	191.4	9,662.9	9,854.3	316.8	9,998.1	10,315.0
E. Pensions	-	148,603.0	148,603.0	-	171,672.0	171,672.0	-	183,368.4	183,368.4	-	199,334.0	199,334.0
F. Miscellaneous General Services	20.8	2,522.7	2,543.4	-	5,860.4	5,860.4	-	3,678.8	3,678.8	-	4,010.0	4,010.0
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	8,478.4	83,272.4	91,750.8	16,233.0	103,645.2	119,878.2	15,675.7	98,002.3	113,678.0	17,376.9	108,102.8	125,479.7
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	8,478.4	83,272.4	91,750.8	16,233.0	103,645.2	119,878.2	15,675.7	98,002.3	113,678.0	17,376.9	108,102.8	125,479.7