

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

TAMIL NADU

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	175,762.4	662,618.0	838,380.4	256,338.7	725,799.8	982,138.5	250,927.2	762,331.5	1,013,258.7	263,499.3	915,658.8	1,179,158.1
I. DEVELOPMENTAL EXPENDITURE (A + B)	169,000.7	305,037.6	474,038.3	244,060.6	322,616.3	566,676.9	243,096.3	357,891.5	600,987.7	247,038.1	424,523.8	671,561.9
A. Social Services (1 to 12)	137,279.8	195,337.7	332,617.5	202,195.5	187,948.9	390,144.3	198,605.3	199,392.8	397,998.1	205,638.8	228,856.8	434,495.6
1. Education, Sports, Art and Culture	15,771.8	136,886.6	152,658.4	30,042.9	139,494.9	169,537.9	30,354.3	144,122.3	174,476.6	33,809.2	165,939.6	199,748.8
2. Medical and Public Health	7,704.2	27,686.1	35,390.2	11,236.0	29,247.1	40,483.2	13,309.7	31,448.0	44,757.8	10,866.1	36,162.0	47,028.1
3. Family Welfare	5,861.8	943.8	6,805.6	6,295.2	988.4	7,283.6	7,848.6	1,044.8	8,893.4	8,464.0	1,169.9	9,633.9
4. Water Supply and Sanitation	1,639.0	279.9	1,918.9	2,224.4	251.7	2,476.1	2,640.7	305.7	2,946.4	2,450.2	689.8	3,140.0
5. Housing	5,531.8	675.1	6,206.8	5,533.8	576.5	6,110.3	6,432.4	1,069.6	7,502.0	6,363.8	606.0	6,969.7
6. Urban Development	8,589.8	419.5	9,009.3	19,837.9	579.5	20,417.4	19,915.0	434.9	20,350.0	20,496.9	1,513.5	22,010.4
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	12,218.6	6,586.1	18,804.7	12,791.3	6,151.0	18,942.3	14,903.4	6,764.0	21,667.4	15,510.7	7,526.1	23,036.9
8. Labour and Labour Welfare	506.7	1,909.7	2,416.3	1,749.7	2,138.3	3,887.9	1,804.4	2,189.8	3,994.1	2,038.7	2,637.4	4,676.1
9. Social Security and Welfare	59,682.4	6,060.0	65,742.4	85,758.5	6,009.0	91,767.5	75,189.0	6,630.6	81,819.6	77,558.8	7,106.6	84,665.4
10. Nutrition	21,295.7	231.2	21,526.9	26,465.0	250.9	26,715.9	25,927.7	263.4	26,191.0	27,836.8	298.8	28,135.6
11. Relief on account of Natural Calamities	-	11,893.5	11,893.5	-	1,155.7	1,155.7	-	3,728.7	3,728.7	-	3,828.8	3,828.8
12. Others*	-1,521.8	1,766.3	244.5	260.9	1,105.7	1,366.6	280.1	1,391.0	1,671.1	243.6	1,378.4	1,622.0
B. Economic Services (1 to 9)	31,720.9	109,700.0	141,420.9	41,865.2	134,667.4	176,532.5	44,491.0	158,498.6	202,989.6	41,399.3	195,666.9	237,066.3
1. Agriculture and Allied Activities (i to xii)	17,510.4	17,813.8	35,324.2	26,150.9	26,955.3	53,106.2	27,038.4	36,421.1	63,459.5	24,778.9	43,436.3	68,215.2
i) Crop Husbandry	7,278.0	6,250.1	13,528.0	14,877.5	15,217.5	30,095.0	13,855.6	24,211.1	38,066.7	12,382.1	29,922.3	42,304.4
ii) Soil and Water Conservation	698.8	293.7	992.5	1,269.1	295.1	1,564.2	1,057.3	345.9	1,403.2	919.6	384.2	1,303.8
iii) Animal Husbandry	2,428.3	2,636.1	5,064.4	3,073.3	2,709.8	5,783.1	3,394.2	2,904.3	6,298.5	3,454.6	3,284.7	6,739.4
iv) Dairy Development	411.0	215.1	626.1	522.4	220.2	742.6	397.4	230.4	627.7	621.8	267.6	889.4
v) Fisheries	2,194.1	301.7	2,495.8	2,305.3	323.0	2,628.3	2,383.7	326.2	2,709.8	2,346.3	351.0	2,697.2
vi) Forestry and Wild Life	655.3	1,696.7	2,352.0	708.2	1,698.9	2,407.2	950.9	2,101.0	3,051.9	839.2	2,341.8	3,181.1
vii) Plantations	-0.2	0.4	0.3	-	0.4	0.4	-	0.5	0.5	-	0.5	0.5
viii) Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	200.0	-	200.0
ix) Agricultural Research and Education	1,786.2	2,266.8	4,053.0	1,598.8	2,170.1	3,768.8	2,291.2	2,268.0	4,559.3	2,211.1	2,354.4	4,565.5
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	2,018.1	3,174.4	5,192.5	1,689.4	3,277.5	4,966.9	2,615.6	2,877.6	5,493.1	1,683.6	3,166.6	4,850.2
xii) Other Agricultural Programmes	40.7	979.0	1,019.6	106.9	1,042.8	1,149.7	92.6	1,156.2	1,248.9	120.6	1,363.2	1,483.8
2. Rural Development	8,142.4	3,546.0	11,688.4	8,301.5	4,150.8	12,452.3	8,868.5	4,422.8	13,291.3	8,373.3	7,150.5	15,523.8
3. Special Area Programmes	61.9	10.2	72.1	76.0	11.3	87.3	116.5	10.2	126.7	72.4	12.0	84.4
4. Irrigation and Flood Control	442.9	7,816.5	8,259.4	941.3	9,432.1	10,373.5	652.4	8,035.1	8,687.5	685.0	8,471.6	9,156.6
of which:												
i) Major and Medium Irrigation	200.4	6,239.3	6,439.7	691.1	8,107.4	8,798.5	400.9	6,760.7	7,161.6	333.1	7,105.9	7,438.9
ii) Minor Irrigation	49.3	826.1	875.4	55.5	909.1	964.6	56.1	858.8	914.8	62.3	950.1	1,012.3
iii) Flood Control and Drainage	-	751.1	751.1	-	415.7	415.7	-	415.7	415.7	-	415.7	415.7
5. Energy	20.4	17,744.5	17,764.9	176.1	19,372.8	19,548.9	176.4	28,535.5	28,711.9	33.8	53,753.9	53,787.8
of which: Power	-	17,744.5	17,744.5	146.2	19,372.8	19,519.0	146.2	28,535.5	28,681.7	-	53,753.9	53,753.9
6. Industry and Minerals (i to iii)	3,410.1	2,583.9	5,994.0	4,569.1	13,766.2	18,335.4	5,627.4	15,219.3	20,846.6	5,453.9	16,323.8	21,777.7
i) Village and Small Industries	3,057.1	2,339.4	5,396.5	4,053.6	2,578.7	6,632.2	4,966.0	4,012.7	8,978.7	5,124.3	5,127.3	10,251.7
ii) Industries@	356.1	244.5	600.6	515.6	11,187.5	11,703.1	661.4	11,206.6	11,867.9	329.5	11,196.5	11,526.0
iii) Others**	-3.1	-	-3.1	-	-	-	-	-	-	-	-	-

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

TAMIL NADU

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	176.1	9,344.5	9,520.6	158.9	9,916.8	10,075.7	153.0	11,912.1	12,065.1	172.0	15,392.2	15,564.2
i) Roads and Bridges	156.1	9,106.5	9,262.6	158.9	9,539.2	9,698.2	153.0	9,548.2	9,701.2	167.1	10,158.2	10,325.3
ii) Others @@	20.0	238.0	258.0	-	377.5	377.5	-	2,363.9	2,363.9	4.9	5,234.0	5,238.9
8. Science, Technology and Environment	186.8	8.2	195.0	98.4	10.9	109.2	145.5	17.2	162.7	98.6	21.3	120.0
9. General Economic Services (i to iv)	1,770.0	50,832.2	52,602.2	1,392.9	51,051.2	52,444.2	1,713.0	53,925.2	55,638.3	1,731.4	51,105.3	52,836.6
i) Secretariat - Economic Services	41.0	436.3	477.2	296.2	486.4	782.6	316.1	457.4	773.6	453.2	523.0	976.2
ii) Tourism	134.1	79.9	214.0	402.5	98.7	501.3	408.6	97.8	506.4	428.5	94.9	523.4
iii) Civil Supplies	527.9	49,670.9	50,198.8	-	49,827.4	49,827.4	32.3	52,680.9	52,713.2	522.2	49,742.9	50,265.1
iv) Others +	1,067.0	645.2	1,712.1	694.2	638.8	1,333.0	956.0	689.1	1,645.1	327.4	744.5	1,072.0
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	524.3	288,887.6	289,411.9	679.5	322,544.8	323,224.3	515.1	319,423.0	319,938.1	2,734.9	395,853.2	398,588.0
A. Organs of State	207.3	9,837.9	10,045.2	179.1	8,762.2	8,941.3	168.2	7,795.7	7,963.9	165.3	8,507.2	8,672.5
B. Fiscal Services (i + ii)	-12.4	8,109.1	8,096.7	312.5	8,778.0	9,090.5	89.2	8,815.5	8,904.7	512.2	9,557.7	10,069.9
i) Collection of Taxes and Duties	-12.4	7,652.0	7,639.7	312.5	8,303.0	8,615.5	89.2	8,350.9	8,440.1	512.2	9,377.8	9,890.0
ii) Other Fiscal Services	-	457.0	457.0	-	475.0	475.0	-	464.6	464.6	-	179.9	179.9
C. Interest Payments and Servicing of Debt (1 + 2)	-	90,900.3	90,900.3	-	111,828.2	111,828.2	-	104,456.3	104,456.3	-	142,305.2	142,305.2
1. Appropriation for Reduction or Avoidance of Debt	-	2,190.1	2,190.1	-	8,000.0	8,000.0	-	2,500.0	2,500.0	-	12,000.0	12,000.0
2. Interest Payments (i to iv)	-	88,710.2	88,710.2	-	103,828.2	103,828.2	-	101,956.3	101,956.3	-	130,305.2	130,305.2
i) Interest on Loans from the Centre	-	5,345.2	5,345.2	-	4,916.3	4,916.3	-	5,187.3	5,187.3	-	4,981.8	4,981.8
ii) Interest on Internal Debt	-	70,415.3	70,415.3	-	85,358.9	85,358.9	-	81,755.1	81,755.1	-	107,894.4	107,894.4
of which:												
(a) Interest on Market Loans	-	40,299.8	40,299.8	-	56,792.9	56,792.9	-	53,482.6	53,482.6	-	71,371.0	71,371.0
(b) Interest on NSSF	-	25,543.7	25,543.7	-	23,665.0	23,665.0	-	23,386.4	23,386.4	-	23,361.2	23,361.2
iii) Interest on Small Savings, Provident Funds, etc.	-	11,885.6	11,885.6	-	12,611.3	12,611.3	-	13,937.0	13,937.0	-	16,235.4	16,235.4
iv) Others	-	1,064.1	1,064.1	-	941.6	941.6	-	1,076.9	1,076.9	-	1,193.6	1,193.6
D. Administrative Services (i to v)	341.2	53,308.8	53,650.0	187.9	54,151.5	54,339.4	257.7	58,855.5	59,113.1	2,057.4	66,172.0	68,229.4
i) Secretariat - General Services	-	1,218.5	1,218.5	-	1,437.3	1,437.3	50.0	1,554.2	1,604.2	2,000.0	1,593.3	3,593.3
ii) District Administration	-	7,718.9	7,718.9	-	8,560.1	8,560.1	-	8,817.8	8,817.8	-	9,547.6	9,547.6
iii) Police	-	33,598.6	33,598.6	-	34,307.6	34,307.6	-	36,678.6	36,678.6	-	42,131.2	42,131.2
iv) Public Works	-	3,701.7	3,701.7	-	2,163.9	2,163.9	-	3,806.1	3,806.1	-	3,505.3	3,505.3
v) Others ++	341.2	7,071.1	7,412.3	187.9	7,682.6	7,870.5	207.7	7,998.8	8,206.5	57.4	9,394.6	9,452.0
E. Pensions	-	125,965.7	125,965.7	-	137,348.7	137,348.7	-	136,804.7	136,804.7	-	166,177.9	166,177.9
F. Miscellaneous General Services	-11.8	765.8	754.0	-	1,676.3	1,676.3	-	2,695.3	2,695.3	-	3,133.1	3,133.1
of which:												
Payment on account of State Lotteries	-	0.1	0.1	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	6,237.4	68,692.7	74,930.2	11,598.5	80,638.7	92,237.3	7,315.8	85,017.0	92,332.8	13,726.3	95,281.9	109,008.1
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	6,237.4	68,692.7	74,930.2	11,598.5	80,638.7	92,237.3	7,315.8	85,017.0	92,332.8	13,726.3	95,281.9	109,008.1