

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

PUDUCHERRY

(₹ 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)	12,284.0	23,117.7	35,401.7	19,338.6	18,429.1	37,767.7	13,444.7	19,816.9	33,261.6	25,835.4	22,520.1	48,355.4
I. DEVELOPMENTAL EXPENDITURE (A + B)	11,958.3	14,748.2	26,706.5	18,881.1	9,213.3	28,094.4	13,085.4	10,290.6	23,376.0	25,391.8	10,993.9	36,385.7
A. Social Services (1 to 12)	8,053.3	5,731.3	13,784.6	13,052.6	5,439.8	18,492.4	9,059.3	6,574.0	15,633.3	19,000.6	7,721.9	26,722.5
1. Education, Sports, Art and Culture	2,105.1	3,055.0	5,160.1	2,573.9	2,923.4	5,497.3	1,763.5	2,964.9	4,728.4	2,180.7	4,018.6	6,199.3
2. Medical and Public Health	1,420.9	1,333.0	2,753.9	2,504.4	1,265.7	3,770.1	1,994.8	1,276.1	3,270.9	2,203.8	1,987.9	4,191.8
3. Family Welfare	48.8	5.0	53.7	35.6	4.2	39.8	53.3	4.6	57.9	41.6	10.7	52.2
4. Water Supply and Sanitation	228.5	172.9	401.4	450.7	213.6	664.3	356.9	220.0	576.9	367.6	496.4	863.9
5. Housing	414.2	0.5	414.7	1,069.0	29.0	1,098.0	414.8	19.8	434.6	570.8	13.4	584.2
6. Urban Development	677.5	126.2	803.7	1,398.6	71.0	1,469.5	590.0	36.6	626.6	1,537.6	98.0	1,635.6
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,368.9	125.1	1,494.0	1,830.7	190.7	2,021.4	938.6	159.0	1,097.6	1,650.3	242.1	1,892.3
8. Labour and Labour Welfare	82.7	116.8	199.5	93.1	116.5	209.7	77.9	113.3	191.2	84.8	172.7	257.5
9. Social Security and Welfare	1,418.6	373.7	1,792.3	1,809.7	467.7	2,277.4	1,978.8	420.8	2,399.7	1,997.2	518.6	2,515.8
10. Nutrition	235.3	37.8	273.2	260.0	54.9	314.9	240.8	34.3	275.1	306.8	78.9	385.7
11. Relief on account of Natural Calamities	11.3	341.3	352.6	1,009.8	26.0	1,035.8	615.0	1,273.3	1,888.2	8,019.6	27.0	8,046.6
12. Others*	41.5	44.0	85.5	17.0	77.1	94.1	34.9	51.2	86.1	40.0	57.7	97.7
B. Economic Services (1 to 9)	3,905.0	9,016.9	12,921.9	5,828.4	3,773.6	9,602.0	4,026.1	3,716.6	7,742.8	6,391.2	3,272.0	9,663.1
1. Agriculture and Allied Activities (i to xii)	1,197.6	800.6	1,998.2	1,748.3	889.3	2,637.5	1,366.0	851.9	2,217.9	1,909.4	1,168.5	3,077.9
i) Crop Husbandry	293.1	165.8	458.9	718.8	171.5	890.3	356.5	161.6	518.1	577.3	197.5	774.8
ii) Soil and Water Conservation	—	17.7	17.7	—	17.7	17.7	—	18.1	18.1	—	21.0	21.0
iii) Animal Husbandry	241.5	95.9	337.4	307.0	94.9	401.9	177.7	93.2	270.9	214.5	136.3	350.8
iv) Dairy Development	20.0	8.3	28.3	25.0	8.7	33.7	—	7.9	7.9	52.5	8.7	61.2
v) Fisheries	319.5	43.4	362.9	375.7	53.2	428.9	525.5	52.7	578.3	641.2	62.4	703.6
vi) Forestry and Wild Life	20.0	25.7	45.6	29.0	24.3	53.3	20.0	23.4	43.4	23.7	28.4	52.1
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	59.1	394.4	453.6	78.0	470.0	548.0	75.6	445.7	521.3	61.2	655.5	716.7
ix) Agricultural Research and Education	180.1	—	180.1	156.0	—	156.0	156.0	—	156.0	242.0	—	242.0
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	25.6	46.4	72.0	22.2	45.5	67.7	19.7	45.5	65.1	21.5	54.8	76.3
xii) Other Agricultural Programmes	38.7	3.0	41.7	36.5	3.5	40.0	35.0	3.8	38.8	75.5	4.0	79.5
2. Rural Development	217.8	88.5	306.4	300.2	89.3	389.5	462.1	83.7	545.8	151.4	145.8	297.3
3. Special Area Programmes	292.0	—	292.0	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	116.5	103.9	220.4	131.3	108.1	239.5	129.5	100.9	230.3	177.2	117.5	294.7
of which:	—	—	—	—	—	—	—	—	—	—	—	—
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	95.8	103.9	199.7	107.5	108.1	215.7	106.7	100.9	207.6	143.2	117.5	260.7
iii) Flood Control and Drainage	20.7	—	20.7	23.8	—	23.8	22.7	—	22.7	34.0	—	34.0
5. Energy	75.1	7,755.7	7,830.8	356.5	2,402.0	2,758.5	135.0	2,420.5	2,555.5	196.4	1,479.2	1,675.6
of which: Power	75.1	7,755.7	7,830.8	356.5	2,402.0	2,758.5	135.0	2,420.5	2,555.5	196.4	1,479.2	1,675.6
6. Industry and Minerals (i to iii)	795.0	28.0	823.0	875.2	28.2	903.4	852.0	27.1	879.1	1,168.3	40.8	1,209.2
i) Village and Small Industries	241.9	27.8	269.7	321.2	28.0	349.2	232.4	26.9	259.3	288.8	40.6	329.4
ii) Industries@	553.1	0.2	553.3	554.0	0.2	554.2	619.6	0.2	619.8	879.6	0.2	879.8
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

Appendix II : Revenue Expenditure of States and Union Territories with legislature (Concl'd.)

PUDUCHERRY

(₹ 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)	333.1	115.0	448.0	875.5	129.7	1,005.2	325.0	119.9	444.9	961.9	146.1	1,108.0
i) Roads and Bridges	254.8	97.1	352.0	625.5	111.3	736.8	251.4	103.0	354.4	891.0	118.5	1,009.5
ii) Others @@	78.2	17.8	96.1	250.0	18.4	268.4	73.6	16.9	90.5	71.0	27.6	98.5
8. Science, Technology and Environment	24.3	2.3	26.6	24.0	2.3	26.3	23.8	1.9	25.7	27.2	10.8	38.0
9. General Economic Services (i to iv)	853.6	123.0	976.6	1,187.6	124.7	1,312.2	357.9	110.7	468.6	1,636.8	163.2	1,800.0
i) Secretariat - Economic Services	62.1	36.6	98.7	184.8	41.2	225.9	30.2	31.1	61.3	36.2	48.2	84.4
ii) Tourism	700.9	14.3	715.1	874.0	13.0	887.0	268.0	13.7	281.7	1,466.1	33.2	1,499.2
iii) Civil Supplies	60.1	38.6	98.7	96.9	33.7	130.6	51.5	33.5	85.1	101.2	43.9	145.1
iv) Others +	30.5	33.5	64.0	31.9	36.8	68.7	8.1	32.5	40.5	33.3	38.0	71.3
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	325.7	8,324.8	8,650.5	457.6	9,169.7	9,627.3	359.3	9,480.3	9,839.6	443.6	11,474.2	11,917.8
A. Organs of State	10.5	285.2	295.7	9.0	333.9	342.9	10.2	336.5	346.7	15.4	305.6	321.0
B. Fiscal Services (i + ii)	48.2	273.2	321.3	75.1	273.8	348.9	47.2	275.3	322.5	65.5	354.3	419.8
i) Collection of Taxes and Duties	48.2	273.2	321.3	75.1	273.8	348.9	47.2	275.3	322.5	65.5	354.3	419.8
ii) Other Fiscal Services	—	—	—	—	—	—	—	—	—	—	—	—
C. Interest Payments and Servicing of Debt (1 + 2)	—	3,394.8	3,394.8	—	3,990.0	3,990.0	—	4,020.0	4,020.0	—	4,562.0	4,562.0
1. Appropriation for Reduction or Avoidance of Debt	—	82.8	82.8	—	120.0	120.0	—	118.7	118.7	—	400.0	400.0
2. Interest Payments (i to iv)	—	3,312.0	3,312.0	—	3,870.0	3,870.0	—	3,901.4	3,901.4	—	4,162.0	4,162.0
i) Interest on Loans from the Centre	—	1,977.7	1,977.7	—	1,991.0	1,991.0	—	1,983.6	1,983.6	—	1,923.7	1,923.7
ii) Interest on Internal Debt	—	1,062.4	1,062.4	—	1,608.1	1,608.1	—	1,628.3	1,628.3	—	1,937.6	1,937.6
of which:												
(a) Interest on Market Loans	—	991.4	991.4	—	1,531.4	1,531.4	—	1,499.9	1,499.9	—	1,801.1	1,801.1
(b) Interest on NSSF	—	—	—	—	—	—	—	—	—	—	—	—
iii) Interest on Small Savings, Provident Funds, etc.	—	268.3	268.3	—	264.3	264.3	—	286.0	286.0	—	291.0	291.0
iv) Others	—	3.6	3.6	—	6.6	6.6	—	3.4	3.4	—	9.7	9.7
D. Administrative Services (i to v)	267.1	1,825.0	2,092.0	373.4	1,996.8	2,370.2	301.9	1,879.5	2,181.4	362.7	2,914.4	3,277.1
i) Secretariat - General Services	5.6	149.1	154.7	5.3	133.9	139.2	5.4	145.1	150.5	7.1	155.3	162.4
ii) District Administration	6.2	28.8	35.0	6.8	28.4	35.2	6.8	28.2	35.0	7.4	34.9	42.3
iii) Police	123.1	829.2	952.3	127.6	1,057.6	1,185.2	129.8	926.6	1,056.4	141.0	1,335.3	1,476.3
iv) Public Works	8.0	287.1	295.1	11.3	200.0	211.2	12.0	263.9	275.9	19.1	721.9	741.0
v) Others ++	124.2	530.7	655.0	222.5	576.9	799.4	147.9	515.7	663.6	188.1	667.1	855.2
E. Pensions	—	2,536.1	2,536.1	—	2,564.3	2,564.3	—	2,960.0	2,960.0	—	3,325.4	3,325.4
F. Miscellaneous General Services	—	10.5	10.5	—	10.9	10.9	—	9.1	9.1	—	12.5	12.5
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	44.7	44.7	—	46.1	46.1	—	46.0	46.0	—	52.0	52.0
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	44.7	44.7	—	46.1	46.1	—	46.0	46.0	—	52.0	52.0

Note: Data pertaining to Jammu and Kashmir for 2010-11 is taken from Finance Accounts of the State published by CAG.