

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

PUDUCHERRY

(₹ 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)	12,735.8	19,486.6	32,222.3	25,835.4	22,520.1	48,355.4	10,778.2	20,979.2	31,757.4	14,406.2	35,239.7	49,645.9
I. DEVELOPMENTAL EXPENDITURE (A + B)	12,380.5	10,113.7	22,494.3	25,391.8	10,993.9	36,385.7	10,365.2	9,770.5	20,135.6	13,913.9	21,043.5	34,957.3
A. Social Services (1 to 12)	8,516.6	6,460.9	14,977.4	19,000.6	7,722.0	26,722.6	7,410.4	5,826.0	13,236.4	10,321.8	6,568.3	16,890.1
1. Education, Sports, Art and Culture	1,752.7	2,920.9	4,673.6	2,180.7	4,018.7	6,199.3	1,987.5	3,193.5	5,181.1	2,625.9	3,521.4	6,147.3
2. Medical and Public Health	1,772.3	1,273.4	3,045.8	2,203.8	1,987.9	4,191.8	1,462.3	1,482.7	2,945.0	1,752.1	1,654.6	3,406.8
3. Family Welfare	53.2	4.6	57.9	41.6	10.7	52.2	67.8	6.1	73.9	42.8	6.3	49.1
4. Water Supply and Sanitation	356.6	219.7	576.3	367.6	496.4	863.9	260.1	263.3	523.4	235.1	261.7	496.8
5. Housing	232.2	17.2	249.3	570.8	13.4	584.2	125.8	7.9	133.7	1,123.8	9.7	1,133.6
6. Urban Development	481.2	27.3	508.5	1,537.6	98.0	1,635.6	611.1	44.3	655.4	1,088.4	99.6	1,188.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	994.9	143.8	1,138.7	1,650.3	242.1	1,892.3	519.0	171.5	690.5	1,013.3	199.1	1,212.4
8. Labour and Labour Welfare	76.0	112.7	188.7	84.8	172.7	257.5	103.3	122.2	225.4	124.7	137.1	261.8
9. Social Security and Welfare	1,925.1	409.9	2,334.9	1,997.2	518.6	2,515.8	1,993.4	431.4	2,424.8	2,013.1	523.6	2,536.7
10. Nutrition	238.5	33.4	271.9	306.8	78.9	385.7	242.8	53.2	295.9	245.2	68.3	313.4
11. Relief on account of Natural Calamities	599.2	1,250.3	1,849.6	8,019.6	27.0	8,046.6	5.8	5.3	11.0	22.3	27.0	49.3
12. Others*	34.8	47.6	82.4	40.0	57.7	97.7	31.6	44.7	76.2	35.0	59.9	94.9
B. Economic Services (1 to 9)	3,864.0	3,652.9	7,516.9	6,391.2	3,272.0	9,663.1	2,954.8	3,944.5	6,899.3	3,592.1	14,475.1	18,067.2
1. Agriculture and Allied Activities (i to xii)	1,267.6	838.0	2,105.6	1,909.4	1,168.5	3,077.9	1,157.8	855.8	2,013.6	1,536.8	1,202.9	2,739.7
i) Crop Husbandry	355.7	157.4	513.2	577.3	197.5	774.8	251.2	179.0	430.2	569.1	202.9	772.0
ii) Soil and Water Conservation	-	17.9	17.9	-	21.0	21.0	-	20.4	20.4	-	22.9	22.9
iii) Animal Husbandry	173.6	92.6	266.2	214.5	136.3	350.8	177.4	95.7	273.1	213.6	112.7	326.3
iv) Dairy Development	-	7.7	7.7	52.5	8.7	61.2	-	8.7	8.7	35.0	9.5	44.5
v) Fisheries	432.1	45.2	477.3	641.2	62.4	703.6	443.6	57.7	501.3	398.6	66.2	464.8
vi) Forestry and Wild Life	20.0	23.0	43.0	23.7	28.4	52.1	18.8	26.4	45.1	21.0	29.4	50.4
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	75.6	445.5	521.1	61.2	655.5	716.7	46.8	413.5	460.2	46.0	700.0	746.0
ix) Agricultural Research and Education	155.9	-	155.9	242.0	-	242.0	168.4	-	168.4	172.3	-	172.3
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	19.6	45.2	64.7	21.5	54.8	76.3	3.3	50.5	53.8	20.8	55.0	75.8
xii) Other Agricultural Programmes	35.0	3.4	38.4	75.5	4.0	79.5	48.4	3.9	52.4	60.4	4.4	64.8
2. Rural Development	463.2	60.6	523.7	151.4	145.8	297.3	71.8	85.4	157.2	144.7	95.3	240.0
3. Special Area Programmes	349.2	-	349.2	162.5	-	162.5	-	-	-	130.0	-	130.0
4. Irrigation and Flood Control	129.1	100.2	229.3	177.2	117.5	294.7	94.3	110.1	204.4	132.9	110.9	243.8
of which:												
i) Major and Medium Irrigation	-	-	-	-	-	-	-	-	-	-	-	-
ii) Minor Irrigation	106.4	100.2	206.6	143.2	117.5	260.7	72.5	110.1	182.6	112.7	110.9	223.6
iii) Flood Control and Drainage	22.7	-	22.7	34.0	-	34.0	21.8	-	21.8	20.2	-	20.2
5. Energy	135.0	2,419.1	2,554.1	196.4	1,479.2	1,675.6	93.8	2,626.2	2,720.0	101.1	12,765.9	12,867.0
of which: Power	135.0	2,419.1	2,554.1	196.4	1,479.2	1,675.6	93.8	2,626.2	2,720.0	101.1	12,765.9	12,867.0
6. Industry and Minerals (i to iii)	849.2	24.8	874.1	1,168.3	40.8	1,209.2	728.4	31.2	759.6	566.4	32.8	599.2
i) Village and Small Industries	229.6	24.6	254.2	288.8	40.6	329.4	149.8	31.2	181.0	256.3	32.5	288.8
ii) Industries@	619.6	0.2	619.8	879.6	0.2	879.8	578.6	-	578.6	310.2	0.3	310.4
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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

PUDUCHERRY

(₹ 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)	325.2	113.5	438.8	961.9	146.1	1,108.0	365.6	122.0	487.5	265.4	129.4	394.8
i) Roads and Bridges	251.7	96.8	348.4	891.0	118.5	1,009.5	294.6	102.5	397.1	220.4	107.8	328.1
ii) Others @@	73.6	16.8	90.3	71.0	27.6	98.5	71.0	19.5	90.4	45.0	21.7	66.7
8. Science, Technology and Environment	23.6	1.9	25.5	27.2	10.8	38.0	26.9	2.5	29.4	31.2	2.8	34.0
9. General Economic Services (i to iv)	321.8	94.8	416.7	1,636.8	163.2	1,800.0	416.2	111.4	527.6	683.6	135.0	818.7
i) Secretariat - Economic Services	29.5	30.7	60.2	36.2	48.2	84.4	28.2	28.1	56.3	199.2	38.8	237.9
ii) Tourism	234.6	-	234.6	1,466.1	33.2	1,499.2	320.7	18.6	339.3	374.8	16.5	391.3
iii) Civil Supplies	50.7	31.9	82.6	101.2	43.9	145.1	50.1	33.7	83.9	68.7	40.5	109.2
iv) Others +	7.1	32.2	39.3	33.3	38.0	71.3	17.2	31.0	48.1	41.0	39.3	80.2
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	355.2	9,327.2	9,682.4	443.6	11,474.2	11,917.8	413.1	11,157.0	11,570.1	492.3	14,142.0	14,634.3
A. Organs of State	10.2	334.2	344.4	15.4	305.6	321.0	12.8	277.1	289.9	22.3	347.4	369.7
B. Fiscal Services (i + ii)	45.8	273.6	319.4	65.5	354.3	419.8	65.2	301.0	366.2	85.1	322.5	407.6
i) Collection of Taxes and Duties	45.8	273.6	319.4	65.5	354.3	419.8	65.2	301.0	366.2	85.1	322.5	407.6
ii) Other Fiscal Services	-	-	-	-	-	-	-	-	-	-	-	-
C. Interest Payments and Servicing of Debt (1 + 2)	-	4,020.0	4,020.0	-	4,562.0	4,562.0	-	4,792.7	4,792.7	-	6,406.9	6,406.9
1. Appropriation for Reduction or Avoidance of Debt	-	118.7	118.7	-	400.0	400.0	-	302.7	302.7	-	1,316.9	1,316.9
2. Interest Payments (i to iv)	-	3,901.4	3,901.4	-	4,162.0	4,162.0	-	4,490.0	4,490.0	-	5,090.0	5,090.0
i) Interest on Loans from the Centre	-	1,983.6	1,983.6	-	1,923.7	1,923.7	-	1,897.3	1,897.3	-	1,814.2	1,814.2
ii) Interest on Internal Debt	-	1,628.3	1,628.3	-	1,937.6	1,937.6	-	2,241.3	2,241.3	-	2,905.6	2,905.6
of which:												
(a) Interest on Market Loans	-	1,499.9	1,499.9	-	1,801.1	1,801.1	-	1,972.1	1,972.1	-	2,475.6	2,475.6
(b) Interest on NSSF	-	-	-	-	-	-	-	-	-	-	-	-
iii) Interest on Small Savings, Provident Funds, etc.	-	286.0	286.0	-	291.0	291.0	-	348.4	348.4	-	360.0	360.0
iv) Others	-	3.4	3.4	-	9.7	9.7	-	3.1	3.1	-	10.2	10.2
D. Administrative Services (i to v)	299.2	1,729.3	2,028.5	362.7	2,914.4	3,277.1	335.1	2,056.3	2,391.3	384.9	2,383.1	2,768.0
i) Secretariat - General Services	3.8	145.9	149.7	7.1	155.3	162.4	5.8	183.2	189.0	8.8	187.9	196.7
ii) District Administration	6.7	27.9	34.6	7.4	34.9	42.3	5.8	32.7	38.5	9.5	34.0	43.5
iii) Police	129.2	808.8	938.0	141.0	1,335.3	1,476.3	152.7	993.7	1,146.4	160.0	1,226.4	1,386.4
iv) Public Works	12.0	239.4	251.4	19.1	721.9	741.0	15.1	307.0	322.1	10.4	322.5	333.1
v) Others ++	147.5	507.3	654.8	188.1	667.1	855.2	155.7	539.7	695.4	196.2	612.1	808.2
E. Pensions	-	2,960.0	2,960.0	-	3,325.4	3,325.4	-	3,717.7	3,717.7	-	4,669.0	4,669.0
F. Miscellaneous General Services	-	10.1	10.1	-	12.5	12.5	-	12.3	12.3	-	13.1	13.1
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	-	45.6	45.6	-	52.0	52.0	-	51.6	51.6	-	54.2	54.2
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	45.6	45.6	-	52.0	52.0	-	51.6	51.6	-	54.2	54.2

Note: Data pertaining to Jammu and Kashmir for 2011-12 is taken from Finance Accounts of the State published by CAG.