

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

PUDUCHERRY

(₹ Million)

| Item | 2014-15 (Accounts) | | | 2015-16 (Budget Estimates) | | | 2015-16 (Revised Estimates) | | | 2016-17 (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) | 15,542.4 | 32,456.9 | 47,999.3 | 20,805.3 | 35,178.0 | 55,983.3 | 18,629.0 | 36,695.9 | 55,325.0 | 19,502.6 | 39,099.4 | 58,602.0 |
| I. DEVELOPMENTAL EXPENDITURE (A + B) | 15,000.6 | 18,756.5 | 33,757.1 | 20,108.4 | 22,219.4 | 42,327.8 | 17,992.1 | 22,357.4 | 40,349.5 | 18,765.8 | 22,779.1 | 41,544.9 |
| A. Social Services (1 to 12) | 11,136.9 | 7,175.6 | 18,312.5 | 15,546.1 | 8,204.6 | 23,750.7 | 14,377.9 | 9,149.5 | 23,527.3 | 15,005.1 | 8,282.5 | 23,287.7 |
| 1. Education, Sports, Art and Culture | 2,787.8 | 3,704.7 | 6,492.5 | 3,930.1 | 4,200.1 | 8,130.2 | 3,318.7 | 3,867.6 | 7,186.3 | 4,298.5 | 4,219.8 | 8,518.3 |
| 2. Medical and Public Health | 2,242.3 | 1,981.0 | 4,223.2 | 3,265.1 | 2,171.2 | 5,436.3 | 3,043.3 | 2,098.1 | 5,141.4 | 2,825.6 | 2,236.4 | 5,062.0 |
| 3. Family Welfare | 76.8 | 8.2 | 85.0 | 81.8 | 12.2 | 94.0 | 64.9 | 8.4 | 73.3 | 78.7 | 9.0 | 87.7 |
| 4. Water Supply and Sanitation | 357.4 | 426.0 | 783.5 | 203.2 | 523.6 | 726.8 | 153.7 | 472.5 | 626.2 | 109.7 | 509.2 | 618.9 |
| 5. Housing | 293.7 | 11.4 | 305.2 | 764.2 | 15.5 | 779.7 | 516.7 | 11.6 | 528.3 | 592.7 | 14.9 | 607.6 |
| 6. Urban Development | 1,372.4 | 49.7 | 1,422.1 | 1,432.1 | 56.9 | 1,489.0 | 1,223.3 | 52.7 | 1,276.0 | 945.6 | 60.9 | 1,006.5 |
| 7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 1,199.5 | 153.6 | 1,353.1 | 1,637.8 | 216.0 | 1,853.8 | 1,467.0 | 181.5 | 1,648.5 | 1,636.9 | 203.1 | 1,840.0 |
| 8. Labour and Labour Welfare | 105.3 | 140.2 | 245.5 | 149.4 | 165.4 | 314.8 | 121.1 | 148.2 | 269.2 | 119.0 | 171.6 | 290.7 |
| 9. Social Security and Welfare | 2,378.9 | 569.1 | 2,948.0 | 3,777.9 | 608.3 | 4,386.2 | 4,204.2 | 626.1 | 4,830.3 | 4,125.6 | 647.2 | 4,772.8 |
| 10. Nutrition | 270.7 | 71.4 | 342.1 | 252.6 | 128.6 | 381.2 | 212.6 | 86.1 | 298.7 | 215.0 | 100.3 | 315.3 |
| 11. Relief on account of Natural Calamities | 20.6 | 2.5 | 23.1 | 17.9 | 27.5 | 45.4 | 15.3 | 1,510.2 | 1,525.5 | 16.8 | 32.0 | 48.8 |
| 12. Others* | 31.5 | 57.6 | 89.1 | 34.0 | 79.3 | 113.3 | 37.2 | 86.5 | 123.7 | 41.0 | 78.1 | 119.1 |
| B. Economic Services (1 to 9) | 3,863.7 | 11,580.9 | 15,444.6 | 4,562.3 | 14,014.8 | 18,577.1 | 3,614.3 | 13,208.0 | 16,822.2 | 3,760.7 | 14,496.5 | 18,257.2 |
| 1. Agriculture and Allied Activities (i to xii) | 1,204.0 | 1,366.4 | 2,570.4 | 1,746.4 | 1,844.8 | 3,591.2 | 1,357.7 | 1,650.6 | 3,008.3 | 1,422.6 | 2,155.0 | 3,577.6 |
| i) Crop Husbandry | 269.1 | 207.1 | 476.2 | 667.6 | 230.3 | 897.9 | 280.6 | 216.9 | 497.4 | 443.8 | 239.4 | 683.2 |
| ii) Soil and Water Conservation | - | 20.2 | 20.2 | - | 22.6 | 22.6 | 27.4 | 21.3 | 48.8 | 30.2 | 23.8 | 54.0 |
| iii) Animal Husbandry | 195.3 | 120.6 | 315.9 | 250.0 | 160.6 | 410.6 | 217.7 | 128.0 | 345.7 | 228.5 | 165.2 | 393.7 |
| iv) Dairy Development | 33.5 | 9.5 | 43.0 | 44.0 | 10.7 | 54.7 | 44.0 | 9.4 | 53.4 | 46.0 | 9.6 | 55.6 |
| v) Fisheries | 387.4 | 71.4 | 458.8 | 321.5 | 83.0 | 404.5 | 386.8 | 72.3 | 459.1 | 362.9 | 85.4 | 448.3 |
| vi) Forestry and Wild Life | 24.0 | 30.8 | 54.8 | 30.0 | 40.7 | 70.7 | 29.0 | 33.8 | 62.8 | 29.7 | 36.6 | 66.3 |
| vii) Plantations | - | - | - | - | - | - | - | - | - | - | - | - |
| viii) Food Storage and Warehousing | - | 842.1 | 842.1 | 17.5 | 1,221.2 | 1,238.7 | 15.0 | 1,104.1 | 1,119.1 | 13.0 | 1,521.4 | 1,534.4 |
| ix) Agricultural Research and Education | 212.4 | - | 212.4 | 283.0 | - | 283.0 | 262.3 | - | 262.3 | 187.9 | - | 187.9 |
| x) Agricultural Finance Institutions | - | - | - | - | - | - | - | - | - | - | - | - |
| xi) Co-operation | 21.0 | 60.2 | 81.1 | 25.3 | 71.7 | 97.0 | 27.6 | 60.0 | 87.6 | 29.9 | 68.3 | 98.2 |
| xii) Other Agricultural Programmes | 61.3 | 4.5 | 65.8 | 107.5 | 3.9 | 111.4 | 67.3 | 5.0 | 72.2 | 50.7 | 5.3 | 56.0 |
| 2. Rural Development | 217.2 | 103.6 | 320.8 | 410.9 | 91.1 | 502.0 | 459.0 | 84.0 | 543.0 | 464.2 | 93.1 | 557.3 |
| 3. Special Area Programmes | 50.7 | - | 50.7 | 236.4 | - | 236.4 | 9.1 | - | 9.1 | 130.0 | - | 130.0 |
| 4. Irrigation and Flood Control | 113.3 | 136.2 | 249.5 | 124.0 | 164.4 | 288.4 | 79.1 | 144.9 | 224.0 | 83.8 | 164.3 | 248.1 |
| of which: | | | | | | | | | | | | |
| i) Major and Medium Irrigation | - | - | - | - | - | - | - | - | - | - | - | - |
| ii) Minor Irrigation | 96.8 | 136.2 | 233.0 | 107.6 | 164.4 | 272.0 | 64.0 | 144.9 | 208.9 | 73.9 | 164.3 | 238.2 |
| iii) Flood Control and Drainage | 16.4 | - | 16.4 | 16.4 | - | 16.4 | 15.1 | - | 15.1 | 9.8 | - | 9.8 |
| 5. Energy | 52.2 | 9,644.8 | 9,697.0 | 82.6 | 11,532.0 | 11,614.6 | 48.7 | 11,001.2 | 11,049.9 | 61.1 | 11,700.0 | 11,761.1 |
| of which: Power | 52.2 | 9,644.8 | 9,697.0 | 82.6 | 11,532.0 | 11,614.6 | 48.7 | 11,001.2 | 11,049.9 | 61.1 | 11,700.0 | 11,761.1 |
| 6. Industry and Minerals (i to iii) | 1,396.6 | 34.9 | 1,431.5 | 780.1 | 42.5 | 822.6 | 796.8 | 37.1 | 833.9 | 653.8 | 39.1 | 692.9 |
| i) Village and Small Industries | 530.1 | 34.7 | 564.7 | 334.0 | 42.2 | 376.2 | 305.7 | 36.7 | 342.4 | 252.2 | 38.7 | 290.9 |
| ii) Industries@ | 866.5 | 0.2 | 866.7 | 446.1 | 0.3 | 446.4 | 491.1 | 0.4 | 491.5 | 401.6 | 0.4 | 402.0 |
| iii) Others** | - | - | - | - | - | - | - | - | - | - | - | - |

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

PUDUCHERRY

(₹ Million)

| Item | 2014-15 (Accounts) | | | 2015-16 (Budget Estimates) | | | 2015-16 (Revised Estimates) | | | 2016-17 (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) | 321.7 | 159.4 | 481.1 | 306.2 | 189.8 | 496.0 | 278.8 | 145.4 | 424.2 | 168.3 | 177.5 | 345.8 |
| i) Roads and Bridges | 299.2 | 134.2 | 433.5 | 214.7 | 161.4 | 376.1 | 171.1 | 117.9 | 289.1 | 79.6 | 148.1 | 227.7 |
| ii) Others @@ | 22.5 | 25.1 | 47.6 | 91.5 | 28.4 | 119.9 | 107.7 | 27.5 | 135.2 | 88.7 | 29.4 | 118.1 |
| 8. Science, Technology and Environment | 22.4 | 2.4 | 24.8 | 30.5 | 4.0 | 34.5 | 30.5 | 3.0 | 33.5 | 71.1 | 3.2 | 74.3 |
| 9. General Economic Services (i to iv) | 485.6 | 133.3 | 618.9 | 845.2 | 146.3 | 991.5 | 554.5 | 141.8 | 696.2 | 705.8 | 164.3 | 870.1 |
| i) Secretariat – Economic Services | 70.0 | 33.8 | 103.8 | 305.7 | 36.0 | 341.7 | 111.4 | 37.5 | 148.9 | 271.8 | 40.8 | 312.6 |
| ii) Tourism | 349.7 | 19.8 | 369.5 | 389.5 | 20.2 | 409.7 | 320.8 | 18.8 | 339.6 | 313.1 | 19.8 | 332.9 |
| iii) Civil Supplies | 49.9 | 45.2 | 95.1 | 86.5 | 48.7 | 135.2 | 72.5 | 49.6 | 122.1 | 76.4 | 62.3 | 138.7 |
| iv) Others + | 16.0 | 34.5 | 50.5 | 63.5 | 41.4 | 104.9 | 49.8 | 35.8 | 85.7 | 44.5 | 41.4 | 85.9 |
| II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F) | 541.8 | 13,623.4 | 14,165.2 | 696.9 | 12,893.2 | 13,590.1 | 636.9 | 14,273.9 | 14,910.8 | 736.8 | 16,250.5 | 16,987.3 |
| A. Organs of State | 18.2 | 419.1 | 437.3 | 47.2 | 409.5 | 456.7 | 32.5 | 402.1 | 434.6 | 40.3 | 521.0 | 561.3 |
| B. Fiscal Services (i + ii) | 80.2 | 348.8 | 429.0 | 115.5 | 376.0 | 491.5 | 112.0 | 378.4 | 490.4 | 166.5 | 434.8 | 601.3 |
| i) Collection of Taxes and Duties | 80.2 | 348.8 | 429.0 | 115.5 | 376.0 | 491.5 | 112.0 | 378.4 | 490.4 | 166.5 | 434.8 | 601.3 |
| ii) Other Fiscal Services | - | - | - | - | - | - | - | - | - | - | - | - |
| C. Interest Payments and Servicing of Debt (1 + 2) | - | 6,184.4 | 6,184.4 | - | 5,220.0 | 5,220.0 | - | 5,545.4 | 5,545.4 | - | 6,322.8 | 6,322.8 |
| 1. Appropriation for Reduction or Avoidance of Debt | - | 805.0 | 805.0 | - | - | - | - | 10.0 | 10.0 | - | 355.0 | 355.0 |
| 2. Interest Payments (i to iv) | - | 5,379.4 | 5,379.4 | - | 5,220.0 | 5,220.0 | - | 5,535.4 | 5,535.4 | - | 5,967.8 | 5,967.8 |
| i) Interest on Loans from the Centre | - | 1,625.1 | 1,625.1 | - | 1,624.6 | 1,624.6 | - | 1,395.9 | 1,395.9 | - | 1,537.2 | 1,537.2 |
| ii) Interest on Internal Debt | - | 2,832.0 | 2,832.0 | - | 3,137.3 | 3,137.3 | - | 3,265.2 | 3,265.2 | - | 3,250.0 | 3,250.0 |
| of which: | | | | | | | | | | | | |
| (a) Interest on Market Loans | - | 2,832.0 | 2,832.0 | - | 2,622.3 | 2,622.3 | - | 3,265.2 | 3,265.2 | - | 3,250.0 | 3,250.0 |
| (b) Interest on NSSF | - | - | - | - | - | - | - | - | - | - | - | - |
| iii) Interest on Small Savings, Provident Funds, etc. | - | 383.6 | 383.6 | - | 397.0 | 397.0 | - | 237.0 | 237.0 | - | 434.5 | 434.5 |
| iv) Others | - | 538.8 | 538.8 | - | 61.1 | 61.1 | - | 637.4 | 637.4 | - | 746.1 | 746.1 |
| D. Administrative Services (i to v) | 443.4 | 2,323.8 | 2,767.2 | 534.2 | 2,575.3 | 3,109.5 | 492.4 | 2,531.4 | 3,023.7 | 529.9 | 2,855.9 | 3,385.8 |
| i) Secretariat – General Services | 8.0 | 216.9 | 224.9 | 9.5 | 232.6 | 242.1 | 7.4 | 232.8 | 240.2 | 20.2 | 239.5 | 259.7 |
| ii) District Administration | 10.5 | 35.6 | 46.1 | 12.8 | 42.4 | 55.2 | 10.1 | 38.4 | 48.5 | 12.3 | 40.9 | 53.2 |
| iii) Police | 243.7 | 1,275.2 | 1,518.9 | 250.0 | 1,430.6 | 1,680.6 | 282.2 | 1,426.1 | 1,708.3 | 308.7 | 1,628.3 | 1,937.0 |
| iv) Public Works | 7.7 | 285.4 | 293.1 | 17.9 | 265.4 | 283.3 | 16.1 | 283.6 | 299.7 | 5.6 | 304.4 | 310.0 |
| v) Others ++ | 173.5 | 510.7 | 684.2 | 244.0 | 604.3 | 848.3 | 176.6 | 550.4 | 727.0 | 183.2 | 642.8 | 825.9 |
| E. Pensions | - | 4,305.6 | 4,305.6 | - | 4,291.4 | 4,291.4 | - | 5,400.6 | 5,400.6 | - | 6,099.0 | 6,099.0 |
| F. Miscellaneous General Services | - | 41.6 | 41.6 | - | 21.0 | 21.0 | - | 16.0 | 16.0 | - | 17.0 | 17.0 |
| of which: | | | | | | | | | | | | |
| Payment on account of State Lotteries | - | - | - | - | - | - | - | - | - | - | - | - |
| III. Grants-in-Aid and Contributions | - | 77.0 | 77.0 | - | 65.3 | 65.3 | - | 64.6 | 64.6 | - | 69.8 | 69.8 |
| of which: | | | | | | | | | | | | |
| Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | - | 77.0 | 77.0 | - | 65.3 | 65.3 | - | 64.6 | 64.6 | - | 69.8 | 69.8 |

- : Nil/Negligible/Not available. * : Include expenditure on Information and Publicity, Secretariat-Social Services, other Social Services, etc.

@ : Include expenditure on Non-Ferrous Mining and Metallurgical Industries. ** : Include expenditure on other Industries and other Outlays on Industries and Minerals.

@@ : Include expenditure on Port and Light Houses, Civil Aviation, Road Transport, Inland Water Transport, etc.

+ : Include expenditure on Foreign Trade and Export Promotion, Census Survey and Statistics and Other General Economic Services.

++ : Include expenditure on Public Service Commission, Treasury and Accounts, Administration, Jails, Supplies and Disposal, Stationery and Printing, Other Administrative Services, etc.

Also see notes to Appendices.

Note: 1. Data pertaining to Andhra Pradesh, Arunachal Pradesh, Jammu & Kashmir and Uttarakhand for 2014-15 are taken from Finance Accounts of the State published by CAG.

2. All states plan-non plan break up for 2015-16 (BE), 2015-16(RE) and 2016-17(BE) will not add up as the break up is not given by Jammu & Kashmir.

Source : Budget documents of state governments.