

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

(₹ 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)	13,446.7	31,380.7	44,827.4	17,146.9	34,680.8	51,827.7	16,401.6	34,150.6	50,552.2	20,805.3	35,178.0	55,983.3
I. DEVELOPMENTAL EXPENDITURE (A + B)	13,010.0	19,420.6	32,430.6	16,569.7	20,549.4	37,119.1	15,824.8	20,156.5	35,981.3	20,108.4	22,219.4	42,327.9
A. Social Services (1 to 12)	10,063.6	6,547.3	16,610.9	12,744.2	7,108.0	19,852.2	11,446.3	7,312.4	18,758.7	15,546.1	8,204.6	23,750.7
1. Education, Sports, Art and Culture	2,469.9	3,379.6	5,849.5	2,702.9	3,816.2	6,519.1	2,829.3	3,762.4	6,591.7	3,930.1	4,200.1	8,130.2
2. Medical and Public Health	1,792.0	1,642.4	3,434.4	2,251.7	1,738.3	3,990.0	2,251.5	1,990.5	4,242.0	3,265.1	2,171.2	5,436.3
3. Family Welfare	67.7	6.6	74.3	66.9	6.8	73.7	79.1	7.6	86.7	81.8	12.2	94.0
4. Water Supply and Sanitation	231.5	456.5	688.0	176.4	430.7	607.1	360.4	426.3	786.7	203.2	523.6	726.8
5. Housing	375.8	7.5	383.3	672.5	11.4	683.9	429.4	11.6	441.0	764.2	15.5	779.7
6. Urban Development	1,240.5	97.5	1,338.0	3,019.1	57.1	3,076.2	1,382.4	50.3	1,432.7	1,432.1	56.9	1,489.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,362.6	165.2	1,527.8	1,315.8	216.8	1,532.6	1,244.0	191.4	1,435.4	1,637.8	215.9	1,853.7
8. Labour and Labour Welfare	116.1	132.5	248.6	129.4	143.1	272.5	118.9	140.5	259.4	149.4	165.4	314.8
9. Social Security and Welfare	2,073.2	489.3	2,562.5	2,150.6	518.2	2,668.8	2,423.3	586.3	3,009.6	3,777.9	608.3	4,386.2
10. Nutrition	264.8	66.7	331.5	204.1	77.5	281.6	273.8	74.8	348.6	252.6	128.6	381.2
11. Relief on account of Natural Calamities	38.4	51.5	89.9	22.8	28.7	51.5	22.2	7.8	30.0	17.9	27.5	45.4
12. Others*	31.1	52.0	83.1	32.0	63.2	95.2	32.0	62.9	94.9	34.0	79.4	113.4
B. Economic Services (1 to 9)	2,946.4	12,873.3	15,819.6	3,825.5	13,441.4	17,266.9	4,378.5	12,844.1	17,222.6	4,562.3	14,014.8	18,577.2
1. Agriculture and Allied Activities (i to xii)	1,410.0	1,168.5	2,578.5	1,673.1	1,285.0	2,958.1	1,528.1	1,452.5	2,980.6	1,746.4	1,844.7	3,591.1
i) Crop Husbandry	508.5	185.8	694.3	669.6	215.2	884.8	562.4	209.0	771.4	667.6	230.3	897.9
ii) Soil and Water Conservation	—	20.4	20.4	—	25.4	25.4	—	20.2	20.2	—	22.6	22.6
iii) Animal Husbandry	199.3	105.9	305.2	210.0	138.4	348.4	212.5	122.5	335.0	250.0	160.6	410.6
iv) Dairy Development	33.6	9.0	42.6	33.5	10.5	44.0	33.5	9.6	43.1	44.0	10.7	54.7
v) Fisheries	399.0	65.5	464.5	401.9	74.8	476.7	387.9	73.0	460.9	321.5	83.0	404.5
vi) Forestry and Wild Life	18.8	28.3	47.1	29.0	34.1	63.1	27.0	31.1	58.1	30.0	40.7	70.7
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	45.0	697.0	742.0	12.5	722.2	734.7	10.0	922.2	932.2	17.5	1,221.2	1,238.7
ix) Agricultural Research and Education	138.1	—	138.1	216.0	—	216.0	212.4	—	212.4	283.0	—	283.0
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	7.4	52.4	59.8	21.1	59.6	80.7	21.1	60.4	81.5	25.3	71.7	97.0
xii) Other Agricultural Programmes	60.3	4.2	64.5	79.5	4.8	84.3	61.3	4.5	65.8	107.5	3.9	111.4
2. Rural Development	104.9	191.8	296.7	440.9	130.1	571.0	326.4	104.6	431.0	410.9	91.1	502.0
3. Special Area Programmes	46.3	—	46.3	61.3	—	61.3	78.7	—	78.7	236.4	—	236.4
4. Irrigation and Flood Control	117.1	118.0	235.1	105.6	136.4	242.0	115.0	137.0	252.0	124.0	164.4	288.4
of which:												
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	96.2	118.0	214.2	91.7	136.4	228.1	98.6	137.0	235.6	107.6	164.4	272.0
iii) Flood Control and Drainage	20.9	—	20.9	13.9	—	13.9	16.4	—	16.4	16.4	—	16.4
5. Energy	97.2	11,061.3	11,158.5	60.2	11,524.4	11,584.6	52.8	10,800.0	10,852.8	82.6	11,532.0	11,614.6
of which: Power	97.2	11,061.3	11,158.5	60.2	11,524.4	11,584.6	52.8	10,800.0	10,852.8	82.6	11,532.0	11,614.6
6. Industry and Minerals (i to iii)	515.5	32.8	548.3	581.6	39.4	621.0	1,407.2	35.2	1,442.4	780.1	42.5	822.6
i) Village and Small Industries	229.7	32.6	262.3	275.1	39.1	314.2	540.7	35.0	575.7	334.0	42.2	376.2
ii) Industries@	285.8	0.2	286.0	306.5	0.3	306.8	866.5	0.2	866.7	446.1	0.3	446.4
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

PUDUCHERRY

(₹ 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)	172.5	176.6	349.1	243.0	162.8	405.8	320.5	161.1	481.6	306.2	189.8	496.0
i) Roads and Bridges	172.5	110.0	282.5	226.0	137.4	363.4	298.0	135.9	433.9	214.7	161.4	376.1
ii) Others @@	-	66.6	66.6	17.0	25.4	42.4	22.5	25.3	47.8	91.5	28.4	119.9
8. Science, Technology and Environment	29.8	2.5	32.3	27.7	3.6	31.3	2.6	23.2	25.8	30.5	4.0	34.5
9. General Economic Services (i to iv)	453.1	121.7	574.8	632.2	159.6	791.8	547.2	130.4	677.6	845.2	146.4	991.6
i) Secretariat - Economic Services	44.4	35.4	79.8	131.0	34.6	165.6	110.5	34.1	144.6	305.7	36.1	341.8
ii) Tourism	352.9	18.2	371.1	428.0	19.6	447.6	354.3	20.0	374.3	389.5	20.2	409.7
iii) Civil Supplies	31.7	37.0	68.7	67.6	41.9	109.5	53.7	40.7	94.4	86.5	48.7	135.2
iv) Others +	24.1	31.1	55.2	5.6	63.5	69.1	28.7	35.6	64.3	63.5	41.4	104.9
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	436.7	11,912.4	12,349.1	577.2	14,053.5	14,630.7	576.8	13,917.1	14,493.9	696.9	12,893.2	13,590.1
A. Organs of State	23.9	344.3	368.2	35.0	418.6	453.6	18.3	432.3	450.6	47.2	409.5	456.7
B. Fiscal Services (i + ii)	51.5	319.3	370.8	113.5	333.0	446.5	109.0	350.7	459.7	115.5	376.0	491.5
i) Collection of Taxes and Duties	51.5	319.3	370.8	113.5	333.0	446.5	109.0	350.7	459.7	115.5	376.0	491.5
ii) Other Fiscal Services	-	-	-	-	-	-	-	-	-	-	-	-
C. Interest Payments and Servicing of Debt (1 + 2)	-	5,273.7	5,273.7	-	6,786.0	6,786.0	-	6,325.0	6,325.0	-	5,220.0	5,220.0
1. Appropriation for Reduction or Avoidance of Debt	-	500.0	500.0	-	1,610.0	1,610.0	-	805.0	805.0	-	-	-
2. Interest Payments (i to iv)	-	4,773.7	4,773.7	-	5,176.0	5,176.0	-	5,520.0	5,520.0	-	5,220.0	5,220.0
i) Interest on Loans from the Centre	-	1,817.6	1,817.6	-	1,737.8	1,737.8	-	1,717.1	1,717.1	-	1,624.6	1,624.6
ii) Interest on Internal Debt	-	2,599.8	2,599.8	-	3,032.0	3,032.0	-	3,347.0	3,347.0	-	3,137.3	3,137.3
of which:												
(a) Interest on Market Loans	-	2,231.6	2,231.6	-	2,632.0	2,632.0	-	2,832.0	2,832.0	-	2,622.3	2,622.3
(b) Interest on NSSF	-	-	-	-	-	-	-	-	-	-	-	-
iii) Interest on Small Savings, Provident Funds, etc.	-	346.3	346.3	-	356.0	356.0	-	396.0	396.0	-	397.0	397.0
iv) Others	-	10.0	10.0	-	50.2	50.2	-	60.0	60.0	-	61.1	61.1
D. Administrative Services (i to v)	361.3	2,122.9	2,484.2	428.7	2,330.4	2,759.1	449.5	2,452.0	2,901.5	534.2	2,575.3	3,109.5
i) Secretariat - General Services	8.2	186.4	194.6	9.2	218.6	227.8	8.3	217.1	225.4	9.5	232.6	242.1
ii) District Administration	6.6	33.7	40.3	8.7	36.3	45.0	10.6	36.7	47.3	12.8	42.4	55.2
iii) Police	159.0	1,093.2	1,252.2	230.0	1,219.7	1,449.7	246.9	1,355.6	1,602.5	250.0	1,430.5	1,680.5
iv) Public Works	8.6	267.1	275.7	4.3	307.2	311.5	7.7	327.9	335.6	17.9	265.4	283.3
v) Others ++	178.9	542.5	721.4	176.5	548.6	725.1	176.0	514.8	690.8	244.0	604.4	848.4
E. Pensions	-	3,840.8	3,840.8	-	4,166.5	4,166.5	-	4,313.8	4,313.8	-	4,291.4	4,291.4
F. Miscellaneous General Services	-	11.5	11.5	-	19.1	19.1	-	43.3	43.3	-	21.0	21.0
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	-	47.7	47.7	-	77.9	77.9	-	77.0	77.0	-	65.3	65.3
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	47.7	47.7	-	77.9	77.9	-	77.0	77.0	-	65.3	65.3

- : 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 Jammu and Kashmir for 2013-14 are taken from Finance Accounts of the State published by CAG.

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

Source : Budget documents of state governments.