

ANNUAL PLAN 2012-13

Major Head-wise Expenditure upto March 2013 (Reconciled)

(₹ in Lakhs)

Sl. No.	Major Head of Development	Revised Estimate 2012-13	Expenditure upto March 2013
(1)	(2)	(3)	(4)
I.	AGRICULTURE & ALLIED ACTIVITIES	12361.10	11658.28
II.	RURAL DEVELOPMENT	636.64	635.72
III.	SPECIAL AREAS PROGRAMMES	0.00	0.00
IV.	IRRIGATION & FLOOD CONTROL	3750.82	3156.08
V.	ENERGY	9071.86	5516.24
VI.	INDUSTRY & MINERALS	6837.66	6787.73
VII.	TRANSPORT	12610.96	10883.97
VIII.	SCIENCE, TECHNOLOGY & ENVIRONMENT	617.36	554.99
IX.	GENERAL ECONOMIC SERVICES	3768.57	3670.76
X.	SOCIAL SERVICES	81044.81	76171.21
XI.	GENERAL SERVICES	8500.22	8204.41
GRAND TOTAL		139200.00	127239.39

UNION TERRITORY OF PUDUCHERRY

ANNUAL PLAN 2012-13

(₹ in lakh)

Sl. No.	Major Head of Development	Revised Outlay 2012-13	Expenditure upto March 2013
(1)	(2)	(3)	(4)

I. AGRICULTURE & ALLIED ACTIVITIES

1. Crop Husbandry		2180.90	2123.56
2. Horticulture		404.77	402.76
3. Soil & Water Conservation (including control of shifting cultivation)			
4. Animal Husbandry		1717.29	1672.65
5. Dairy Development		0.00	0.00
6. Fisheries		4409.19	3839.02
7. Plantations			
8. Food,Storage & Warehouse			
9. Agricultural Research & Education		1683.50	1662.00
10. Agricultural Financial Institutions			
11. Co-operation		1481.10	1473.94
12. Other Agricultural Programmes :			
a) Agriculture marketing		484.35	484.35
b) Others (to be specified)			
Total - I (Sl.No. 1 to 12)		12361.10	11658.28

II. RURAL DEVELOPMENT

1. Special Programme for Rural Development			
a) Drought Prone Area Programme (DPAP)			
b) Desert Development Programme (DDP)			
c) Integrated Wasteland Development Projects Scheme			
d) DRDA Administration			
e) Others (State Share to CSS)		1.67	1.67
Sub-total (Special Programme for Rural Development)		1.67	1.67

(₹ in lakh)

Sl. No.	Major Head of Development	Revised Outlay 2012-13	Expenditure upto March 2013
2.	Rural Employment		
a)	Swaranjayanti Gram Swarozgar Yojana (SGSY)	0.00	
b)	Sampoorna Gram Rozgar Yojana (SGRY)		
c)	National Food for Work Programme / National Employment Guarantee Programme.	0.00	
d)	Others	0.00	
	Total sanitation campaign programme		
	Sub-Total (Rural Employment)	--	--
3.	Land Reforms	73.83	73.52
4.	Other Rural Development Programmes		
a)	Community Development & Panchayats	202.74	202.74
b)	Other Programmes of Rural Development	358.40	357.79
	Sub-Total (Rural Development)	561.14	560.53
	Total - II (Sl. 1 to 4)	636.64	635.72
III. SPECIAL AREAS PROGRAMMES			
IV. IRRIGATION & FLOOD CONTROL			
1.	Major & Medium Irrigation		
2.	Minor Irrigation	1941.58	1625.67
3.	Command Area Development		
4.	AIBP		
5.	Flood Control (includes flood protection works)	1809.24	1530.41
	Total - IV (Sl. No.1 to 5)	3750.82	3156.08
V. ENERGY			
1.	Power	8837.11	5316.50
2.	Non-Conventional Sources of Energy	84.75	84.74
3.	Integrated Rural Energy Programme	150.00	115.00
	Total - V (Sl. No.1 to 3)	9071.86	5516.24
VI. INDUSTRY & MINERALS			
1.	Village & Small Industries		
i)	Small Scale Industries	751.84	750.54
ii)	Handlooms/Powerlooms	997.26	997.26
	Sub-total (VSI)	1749.10	1747.80
2.	Other Industries (other than VSI)	5088.56	5039.93
3.	Minerals		
	Total - (VI) (Sl. No. 1 to 3)	6837.66	6787.73

(₹ in lakh)

Sl. No.	Major Head of Development	Revised Outlay 2012-13	Expenditure upto March 2013
VII. TRANSPORT			
1.	Minor Ports	321.66	321.63
2.	Civil Aviation		
3.	Roads & Bridges	11402.86	9681.41
4.	Road Transport	886.44	880.93
5.	Inland Water Transport		
6.	Other Transport Services (to be specified)		
	Total - (VII) (Sl. No. 1 to 6)	12610.96	10883.97
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT			
1.	Scientific Research	95.00	55.77
2.	Information Technology & E-Governance	245.23	229.73
3.	Ecology & Environment	89.47	87.14
4.	Forestry & Wildlife	187.66	182.35
	Total - (VIII) (Sl. No. 1 to 4)	617.36	554.99
IX. GENERAL ECONOMIC SERVICES			
1.	Secretariat Economic Services	37.04	36.96
2.	Tourism	2747.51	2659.89
3.	Census, Survey & Statistics	12.02	11.40
4.	Civil Supplies	967.00	957.67
5.	Other General Economic Services		
	a) District Planning / District Councils		
	b) Weights & Measures	5.00	4.84
	c) Others (to be specified)		
	Sub-total (Other General Economic Services)	5.00	4.84
	Total - (IX) (Sl. No.1 to 5)	3768.57	3670.76
X. SOCIAL SERVICES			
1. General Education			
a.	Elementary Education & Literacy	3967.09	3941.51
b.	Literacy/Adult Education	0.00	0.00
c.	Secondary Education	6835.67	6154.75
d.	Higher Education (School)	0.00	0.00
e.	Law	83.48	78.11
	Sub-total (General Education) (a to e)	10886.24	10174.37

(₹ in lakh)

Sl. No.	Major Head of Development	Revised Outlay 2012-13	Expenditure upto March 2013
2.	Higher & Technical Education	8405.37	7848.44
3.	Sports & Youth Services	539.99	530.86
4.	Art & Culture	741.47	707.84
	Sub-total (Education)	20573.07	19261.51
5.	Medical & Public Health	14972.19	14694.91
6.	Water Supply & Sanitation	10461.49	9458.51
7.	Housing (including Police Housing)	3525.34	1918.27
8.	Urban Development (incl. State Capital Projects & Slum Area Development)	6182.43	5855.62
9.	Information & Publicity	142.72	135.04
10.	Development of SCs, STs & OBCs	2068.56	2014.62
11.	Labour & Employment	1052.37	1042.95
12.	Social Security & Social Welfare	4724.97	4702.94
13.	Empowerment of Women & Development of Children		
	i) Empowerment of Women & Development of Children	14918.60	14900.92
	ii) Nutrition	2423.07	2185.92
	Sub-total (i to ii)	17341.67	17086.84
	Total - (X)	81044.81	76171.21
XI. GENERAL SERVICES			
1.	Jails	155.64	153.83
2.	Stationery & Printing	653.00	652.44
3.	Public Works	5033.20	4811.40
4.	Other Administrative Services		
	i) Training	2658.38	2586.74
	ii) Others		
	Total - (XI) (1 to 4)	8500.22	8204.41
GRAND TOTAL		139200.00	127239.39