

**UNION TERRITORY OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT
ANNUAL PLAN 2014-15**

Major Head-wise Expenditure upto March 2015 (Reconciled)

(Rs. in lakhs)

Sl. No.	Major Head / Minor Heads of Development	Annual Plan 2014-15	
		Revised Outlay 2014-15	Expenditure upto March 2015
(1)	(2)	(3)	(4)
I	AGRICULTURE & ALLIED ACTIVITIES	19698.40	15793.47
II	RURAL DEVELOPMENT	4892.40	4063.75
III	SPECIAL AREA PROGRAMMES	--	--
IV	IRRIGATION & FLOOD CONTROL	5629.87	5556.79
V	ENERGY	5588.25	5123.55
VI	INDUSTRY & MINERALS	12992.50	12923.46
VII	TRANSPORT	10281.11	9645.82
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT	1529.97	1090.05
IX	GENERAL ECONOMIC SERVICES	6685.18	5332.43
X	SOCIAL SERVICES	128312.83	124113.19
XI	GENERAL SERVICES	33389.49	32287.64
GRAND TOTAL		229000.00	215930.15

**UNION TERRITORY OF PUDUCHERRY
ANNUAL PLAN 2014-15**

(Rs. in lakhs)

Sl. No.	Major Head / Minor Heads of Development	Annual Plan 2014-15	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
I AGRICULTURE & ALLIED ACTIVITIES			
1	Crop Husbandry	2579.72	1862.25
2	Horticulture	706.15	688.00
3	Soil & Water Conservation (including control of shifting cultivation)	--	--
4	Animal Husbandry	2125.26	1953.05
5	Dairy Development	400.00	400.00
6	Fisheries	5340.43	4553.93
7	Plantations	--	--
8	Food,Storage & Warehouse	--	--
9	Agricultural Research & Education	2209.24	--
10	Agricultural Financial Institutions	--	--
11	Co-operation	3369.33	3368.09
12	Other Agricultural Programmes		
	a) Agriculture marketing	2968.27	2968.15
	b) Others	--	--
	Total - I	19698.40	15793.47
II RURAL DEVELOPMENT			
1	Special Programme for Rural Development		
	d) DRDA Administration	--	--
	e) Others (State Share to CSS)	80.49	80.49
	Sub-Total	80.49	80.49

Sl. No.	Major Head / Minor Heads of Development	Annual Plan 2014-15	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
2	Rural Employment		
	a) National Rural Employment Guarantee Programme(NREGP)	1382.00	969.28
	d) Nirmal Bharat Abiyan (NBA)/TSC programme	0.00	91.47
	e) National Rural Livelihood Mission (NRLM)	0.00	37.02
	Sub-Total (Rural Employment)	1382.00	1097.77
3	Land Reforms	431.00	145.04
4	Other Rural Development Programmes		
	a) Community Developments & Panchayats	2593.91	2352.08
	b) Other Programmes of Rural Development	405.00	388.37
	Sub-Total (Rural Development)	2998.91	2740.45
	Total - II	4892.40	4063.75
III	SPECIAL AREAS PROGRAMMES	--	--
IV	IRRIGATION & FLOOD CONTROL		
1	Major & Medium Irrigation	--	--
2	Minor Irrigation	2215.74	2147.78
3	Command Area Development	--	--
4	AIBP	--	--
5	Flood Control (includes flood protection works)	3414.13	3409.01
	Total - IV	5629.87	5556.79
V	ENERGY		
1	Power	5356.25	4896.55
2	Non-Conventional Sources of Energy	52.00	52.00
3	Renewable Energy Programme	180.00	175.00
	Total - V	5588.25	5123.55

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		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

VI INDUSTRY & MINERALS

1	Village & Small Industries		
	i) Small Scale Industries	1012.01	960.12
	ii) Handlooms	4077.00	4066.50
	Sub-total (VSI)	5089.01	5026.62
2	Other Industries (other than VSI)	7903.49	7896.84
	Total - (VI)	12992.50	12923.46

VII TRANSPORT

1	Minor Ports	898.00	399.81
2	Civil Aviation	--	--
3	Roads & Bridges	8663.58	8531.05
4	Road Transport	719.53	714.96
5	Inland Water Transport	--	--
	Total - (VII)	10281.11	9645.82

VIII SCIENCE, TECHNOLOGY & ENVIRONMENT

1	Scientific Research	70.00	69.50
2	Information Technology & E-Governance	1080.00	677.93
3	Ecology & Environment	110.00	102.85
4	Forestry & Wildlife	269.97	239.77
	Total - (VIII)	1529.97	1090.05

IX GENERAL ECONOMIC SERVICES

1	Secretariat Economic Services	25.00	22.84
2	Tourism	5858.35	4672.24

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		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
3	Census, Survey & Statistics	150.00	123.17
4	Civil Supplies	636.83	499.19
5	Other General Economic Services		
	a) Weights & Measures	15.00	14.99
	Total - (IX)	6685.18	5332.43
X	SOCIAL SERVICES		
1	General Education		
	a. Elementary Education & Literacy	7462.29	7356.35
	b. Literacy/Adult Education	--	--
	c. Secondary Education	6304.97	6251.73
	d. Higher Education (School)	--	--
	e. Law	65.00	63.06
	Sub-total	13832.26	13671.14
2	Higher & Technical Education	13340.30	13303.00
3	Sports & Youth Services	796.38	782.78
4	Art & Culture	937.00	829.15
	Sub-total (Education)	28905.94	28586.07
6	Medical & Public Health	24439.05	24156.78
7	Water Supply & Sanitation	13600.71	13332.51
8	Housing (incl. Police Housing)	9200.59	7085.81
9	Urban Devpl. (incl. State Capital Projects & Slum Area Development)	14175.71	13951.05
10	Information & Publicity	140.00	135.88
11	Development of SCs, STs & OBs	7218.24	7060.18
12	Labour & Employment	1165.00	1030.11
13	Social Security & Social Welfare	6827.62	6616.17

Sl. No.	Major Head / Minor Heads of Development	Annual Plan 2014-15	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
14	Empowerment of Women & Development of Children	18901.41	18679.08
	iii) Nutrition	3738.56	3479.55
	Sub-total	22639.97	22158.63
	Total - (X)	128312.83	124113.19
XI	GENERAL SERVICES		
1	Jails	210.00	202.54
2	Stationery & Printing	643.00	642.74
3	Public Works	9464.15	8425.20
4	Other Administrative Services		
	i) Training	--	--
	ii) Others	23072.34	23017.16
	Total - (XI) (1 to 4)	33389.49	32287.64
GRAND TOTAL		229000.00	215930.15