

UNION TERRITORY OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT
ANNUAL PLAN 2015-16
Major Head-wise Expenditure upto March 2016 (Reconciled)

(Rs. in lakhs)

Sl. No.	Major Head / Minor Heads of Development	Annual Plan 2015-16	
		Revised Outlay 2015-16	Expenditure upto March 2016
(1)	(2)	(3)	(4)
I	AGRICULTURE & ALLIED ACTIVITIES	17928.10	16217.97
II	RURAL DEVELOPMENT	5035.88	2690.82
III	SPECIAL AREA PROGRAMMES	--	--
IV	IRRIGATION & FLOOD CONTROL	5272.08	4871.55
V	ENERGY	5370.00	5346.05
VI	INDUSTRY & MINERALS	6294.60	6085.90
VII	TRANSPORT	14778.90	13463.74
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT	1609.71	971.85
IX	GENERAL ECONOMIC SERVICES	7122.75	4960.96
X	SOCIAL SERVICES	162324.38	144530.05
XI	GENERAL SERVICES	14263.60	12973.88
GRAND TOTAL		240000.00	212112.77

**UNION TERRITORY OF PUDUCHERRY
ANNUAL PLAN 2015-16 (Reconciled)**

(Rs. in lakhs)

Sl. No.	Major Head / Minor Heads of Development	Annual Plan 2015-16	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
I	AGRICULTURE & ALLIED ACTIVITIES		
1	Crop Husbandry	2212.14	1859.24
2	Horticulture	842.90	804.75
3	Soil & Water Conservation (including control of shifting cultivation)	--	--
4	Animal Husbandry	2177.36	2018.37
5	Dairy Development	500.00	405.00
6	Fisheries	5154.24	4282.21
7	Plantations	--	--
8	Food,Storage & Warehouse	--	--
9	Agricultural Research & Education	2624.62	2622.79
10	Agricultural Financial Institutions	--	--
11	Co-operation	3577.00	3390.61
12	Other Agricultural Programmes		
	a) Agriculture marketing	839.84	835.00
	b) Others	--	--
	Total - I	17928.10	16217.97
II	RURAL DEVELOPMENT		
1	Special Programme for Rural Development		
	d) DRDA Administration	--	--
	e) Others (State Share to CSS)	40.00	40.00
	Sub-Total	40.00	40.00

Sl. No.	Major Head / Minor Heads of Development	Annual Plan 2015-16	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
2	Rural Employment		
	a) National Rural Employment Guarantee Programme(NREGP)	1642.57	1292.57
	d) Nirmal Bharat Abiyan (NBA)/TSC programme	1521.96	312.05
	e) National Rural Livelihood Mission (NRLM)	650.00	306.92
	Sub-Total (Rural Employment)	3814.53	1911.54
3	Land Reforms	369.80	109.78
4	Other Rural Development Programmes		
	a) Community Developments & Panchayats	361.55	200.88
	b) Other Programmes of Rural Development	450.00	428.62
	Sub-Total (Rural Development)	811.55	629.50
	Total - II	5035.88	2690.82
III	SPECIAL AREAS PROGRAMMES	--	--
IV	IRRIGATION & FLOOD CONTROL		
1	Major & Medium Irrigation	--	--
2	Minor Irrigation	2187.91	2059.17
3	Command Area Development	--	--
4	AIBP	--	--
5	Flood Control (includes flood protection works)	3084.17	2812.38
	Total - IV	5272.08	4871.55
V	ENERGY		
1	Power	5290.00	5266.06
2	Non-Conventional Sources of Energy	60.00	59.99
3	Renewable Energy Programme	20.00	20.00
	Total - V	5370.00	5346.05

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

VI INDUSTRY & MINERALS

1	Village & Small Industries		
	i) Small Scale Industries	973.81	964.62
	ii) Handlooms	1655.00	1605.00
	Sub-total (VSI)	2628.81	2569.62
2	Other Industries (other than VSI)	3665.79	3516.28
	Total - (VI)	6294.60	6085.90

VII TRANSPORT

1	Minor Ports	1200.00	655.80
2	Civil Aviation	--	--
3	Roads & Bridges	11993.70	11327.28
4	Road Transport	1585.20	1480.66
5	Inland Water Transport	--	--
	Total - (VII)	14778.90	13463.74

VIII SCIENCE, TECHNOLOGY & ENVIRONMENT

1	Scientific Research	125.00	108.76
2	Information Technology & E-Governance	1075.00	568.48
3	Ecology & Environment	119.71	115.03
4	Forestry & Wildlife	290.00	179.58
	Total - (VIII)	1609.71	971.85

IX GENERAL ECONOMIC SERVICES

1	Secretariat Economic Services	38.80	38.42
2	Tourism	6063.90	4426.87

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		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
3	Census, Survey & Statistics	140.00	71.91
4	Civil Supplies	875.02	418.74
5	Other General Economic Services		
	a) Weights & Measures	5.03	5.02
	Total - (IX)	7122.75	4960.96
X	SOCIAL SERVICES		
1	General Education		
	a. Elementary Education & Literacy	6202.03	5772.00
	b. Literacy/Adult Education	--	--
	c. Secondary Education	8811.85	8598.18
	d. Higher Education (School)	--	--
	e. Law	80.70	78.00
	Sub-total	15094.58	14448.18
2	Higher & Technical Education	17079.00	13954.01
3	Sports & Youth Services	868.88	859.75
4	Art & Culture	1255.00	1102.07
	Sub-total (Education)	34297.46	30364.01
6	Medical & Public Health	32208.10	28063.77
7	Water Supply & Sanitation	14842.85	10766.97
8	Housing (incl. Police Housing)	10956.44	9960.97
9	Urban Devpl. (incl. State Capital Projects & Slum Area Development)	12586.15	11058.06
10	Information & Publicity	182.00	170.17
11	Development of SCs, STs & OBs	9466.30	8546.05
12	Labour & Employment	1181.41	998.16
13	Social Security & Social Welfare	12583.89	11713.23

Sl. No.	Major Head / Minor Heads of Development	Annual Plan 2015-16	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
14	Empowerment of Women & Development of Children	30700.21	29990.29
	iii) Nutrition	3319.57	2898.37
	Sub-total	34019.78	32888.66
	Total - (X)	162324.38	144530.05
XI GENERAL SERVICES			
1	Jails	182.84	161.66
2	Stationery & Printing	643.66	617.61
3	Public Works	8370.18	7943.64
4	Other Administrative Services		
	i) Training	--	--
	ii) Others	5066.92	4250.97
	Total - (XI) (1 to 4)	14263.60	12973.88
GRAND TOTAL		240000.00	212112.77