

REVISED ANNUAL PLAN 2011-12

Major Head wise Expenditure upto 31st March, 2012

(₹ in Lakhs)

Sl. No.	Major Head of Development	Revised Estimate 2011-12	Expenditure upto 31-03-2012
(1)	(2)	(4)	(5)
I.	AGRICULTURE & ALLIED ACTIVITIES	20906.53	18431.14
II.	RURAL DEVELOPMENT	7685.00	8243.43
III.	SPECIAL AREAS PROGRAMMES	0.00	0.00
IV.	IRRIGATION & FLOOD CONTROL	3275.42	3318.05
V.	ENERGY	7210.00	7328.65
VI.	INDUSTRY & MINERALS	10207.50	10180.34
VII	TRANSPORT	12651.40	12241.79
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT	600.00	586.82
IX	GENERAL ECONOMIC SERVICES	3959.00	3823.41
X.	SOCIAL SERVICES	92154.42	88375.86
XI	GENERAL SERVICES	7750.73	7760.22
GRAND TOTAL		166400.00	160289.71

UNION TERRITORY OF PUDUCHERRY
REVISED ANNUAL PLAN 2011-12 : OUTLAY & EXPENDITURE

Expenditure upto 31st March, 2012

(₹ in Lakhs)

Sl. No.	Major Head of Development	Revised Estimate 2011-12	Expenditure upto March, 2012
(1)	(2)		(4)

I. AGRICULTURE & ALLIED ACTIVITIES

1. Crop Husbandry	2961.03	2961.00
2. Horticulture	3708.00	3704.38
3. Soil & Water Conservation (including control of shifting cultivation)		
4. Animal Husbandry	1817.00	1712.79
5. Dairy Development	50.00	50.00
6. Fisheries	8000.00	5633.60
7. Plantations		
8. Food, Storage & Warehouse		
9. Agricultural Research & Education	1560.00	1560.00
10. Agricultural Financial Institutions		
11. Co-operation	2445.50	2444.37
12. Other Agricultural Programmes :		
a) Agriculture marketing	365.00	365.00
b) Others (to be specified)		
Total - I (Sl.No. 1 to 12)	20906.53	18431.14

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	0.00	0.00
e) Others (To be specified)		
Sub-total (Special Programme for Rural Development)	--	--

(₹ in Lakhs)

Sl. No.	Major Head of Development	Revised Estimate 2011-12	Expenditure upto March, 2012
2.	Rural Employment		
a)	Swaranjayanti Gram Swarozgar Yojana (SGSY)	50.00	49.90
b)	Sampoorna Gram Rozgar Yojana (SGRY)		
c)	National Food for Work Programme / National Employment Guarantee Programme.	0.00	0.00
d)	Others	0.00	0.00
	Total sanitation campaign programme		
	Sub-Total (Rural Employment)	50.00	49.90
3.	Land Reforms	70.00	69.20
4.	Other Rural Development Programmes		
a)	Community Development & Panchayats	7200.00	7769.37
b)	Other Programmes of Rural Development	365.00	354.96
	Sub-Total (Rural Development)	7565.00	8124.33
	Total - II (Sl. 1 to 4)	7685.00	8243.43
III. SPECIAL AREAS PROGRAMMES			
IV. IRRIGATION & FLOOD CONTROL			
1.	Major & Medium Irrigation		
2.	Minor Irrigation	1442.72	1489.52
3.	Command Area Development		
4.	AIBP		
5.	Flood Control (includes flood protection works)	1832.70	1828.53
	Total - IV (Sl. No.1 to 5)	3275.42	3318.05
V. ENERGY			
1.	Power	7085.00	7086.12
2.	Non-Conventional Sources of Energy	65.00	62.69
3.	Integrated Rural Energy Programme	60.00	179.84
	Total - V (Sl. No.1 to 3)	7210.00	7328.65
VI. INDUSTRY & MINERALS			
1.	Village & Small Industries		
i)	Small Scale Industries	905.00	905.00
ii)	Handlooms/Powerlooms	1707.50	1707.24
	Sub-total (VSI)	2612.50	2612.24
2.	Other Industries (other than VSI)	7595.00	7568.10
3.	Minerals		
	Total - (VI) (Sl. No. 1 to 3)	10207.50	10180.34

(₹ in Lakhs)

Sl. No.	Major Head of Development	Revised Estimate 2011-12	Expenditure upto March, 2012
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VII. TRANSPORT

1. Minor Ports		375.00	374.93
2. Civil Aviation			
3. Roads & Bridges		11349.40	10947.53
4. Road Transport		927.00	919.33
5. Inland Water Transport			
6. Other Transport Services (to be specified)			
Total - (VII) (Sl. No. 1 to 6)		12651.40	12241.79

VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT

1. Scientific Research		100.00	99.78
2. Information Technology & E-Governance		225.00	213.18
3. Ecology & Environment		75.00	73.92
4. Forestry & Wildlife		200.00	199.94
Total - (VIII) (Sl. No. 1 to 4)		600.00	586.82

IX. GENERAL ECONOMIC SERVICES

1. Secretariat Economic Services		82.35	81.73
2. Tourism		2551.00	2448.19
3. Census, Survey & Statistics		27.00	26.86
4. Civil Supplies		1290.00	1257.98
5. Other General Economic Services			
a) District Planning / District Councils			
b) Weights & Measures		8.65	8.65
c) Others (to be specified)			
Sub-total (Other General Economic Services)		8.65	8.65
Total - (IX) (Sl. No.1 to 5)		3959.00	3823.41

X. SOCIAL SERVICES**1. General Education**

a. Elementary Education & Literacy		7729.72	8234.73
b. Literacy/Adult Education		100.00	25.39
c. Secondary Education		522.43	1357.16
d. Higher Education (School)		27.96	10.41
e. Law		100.00	99.52
Sub-total (General Education) (a to e)		8480.11	9727.21

(₹ in Lakhs)

Sl. No.	Major Head of Development	Revised Estimate 2011-12	Expenditure upto March, 2012
2.	Higher & Technical Education	7000.00	7089.34
3.	Sports	1054.61	1053.62
4.	Youth Services	108.28	107.32
5.	Art & Culture	685.00	663.11
	Sub-total (Education)	17328.00	18640.60
6.	Medical & Public Health	22667.00	20141.82
7.	Water Supply & Sanitation	10404.58	10690.80
8.	Housing (including Police Housing)	8687.64	8526.43
9.	Urban Development (incl. State Capital Projects & Slum Area Development)	6232.20	4776.71
10.	Information & Publicity	125.00	124.53
11.	Development of SCs, STs & OBCs	4485.00	3725.72
12.	Labour & Employment	825.00	827.90
13.	Social Security & Social Welfare	4700.00	4545.13
14.	Empowerment of Women & Development of Children		
	i) Empowerment of Women & Development of Children	14100.00	13991.92
	ii) Nutrition	2600.00	2384.30
	Sub-total (i to ii)	16700.00	16376.22
	Total - (X)	92154.42	88375.86
XI. GENERAL SERVICES			
1.	Jails	200.00	198.92
2.	Stationery & Printing	516.00	515.64
3.	Public Works	4620.83	4600.13
4.	Other Administrative Services		
	i) Training		
	ii) Others	2413.90	2445.53
	Total - (XI) (1 to 4)	7750.73	7760.22
GRAND TOTAL		166400.00	160289.71