

FINANCIAL PERFORMANCE OF PONDICHERRY DURING TENTH PLAN

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04			Annual Plan - 2004-05		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
I	<u>Agriculture & Allied Activities</u>										
	1. Crop Husbandry	5050.00	828.00	905.90	672.52	985.00	882.23	805.37	943.00	1022.60	1030.93
	2. Horticulture				207.27	0.00	333.20	332.39	313.00	294.00	292.94
	3. Soil and Water Conservation (including control of shifting cultivation)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4. Animal Husbandry	4400.00	850.00	857.01	856.81	870.00	965.99	965.88	1220.00	1218.85	1212.45
	5. Dairy Development	200.00	50.00	13.50	13.50	60.00	95.16	95.16	125.00	125.00	80.00
	6. Fisheries	1280.00	320.00	323.85	322.20	570.00	560.17	557.18	835.00	844.20	841.39
	7. Forestry & Wildlife	500.00	125.00	91.00	91.00	125.00	119.80	119.71	125.00	125.00	124.83
	8. Plantations	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
	9. Food,Storage & Warehousing	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
	10. Agricultural Research & Education	2600.00	577.00	773.00	772.88	765.00	815.00	831.41	634.00	711.50	711.58
	11. Agricultural Financial Institutions	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
	12. Cooperation	4800.00	950.00	1054.64	1054.63	1350.00	1452.15	1383.14	1530.00	1630.00	1667.99
	13. <u>Other Agricultural Programmes :</u>										
	(a) Agriculture marketing	750.00	195.00	21.00	21.00	110.00	58.00	57.88	250.00	295.90	290.89
	(b) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
	Total - (I)	19580.00	3895.00	4039.90	4011.81	4835.00	5281.70	5148.12	5975.00	6267.05	6253.00
II.	<u>Rural Development</u>										
	1. <u>Special Programme for Rural Development :</u>										
	(a) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
	(b) Desert Development Programme (DDP)		0.00	0.00	0.00	0.00	0.00	0.00			0.00
	(c) Integrated Rural Energy Programme (IREP)	40.00	10.00	0.00	0.00	10.00	7.50	7.50	10.00	5.00	0.00
	(d) Integrated Wasteland Development Projects		0.00	0.00	0.00	0.00	0.00	0.00			0.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)		0.00	0.00	0.00	0.00	0.00	0.00			0.00
	(f) DRDA Administration		0.00	0.00	0.00	0.00	0.00	0.00			0.00
	(g) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00

							(Rs. Lakhs)
Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2005-06			Annual Plan - 2006-07		
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	13.	14.		15.		
I	<u>Agriculture & Allied Activities</u>						
	1. Crop Husbandry	1260.00	1435.03	1323.04	939.00	650.00	864.86
	2. Horticulture	320.00	299.53	303.44	300.00	300.00	311.42
	3. Soil and Water Conservation (including control of shifting cultivation)	140.00	0.00	0.00	0.00	0.00	0.00
	4. Animal Husbandry	1470.00	1477.90	1477.90	1620.00	1620.00	1531.68
	5. Dairy Development	125.00	425.00	425.00	325.00	425.00	325.00
	6. Fisheries	1853.00	1472.09	1463.41	1053.00	2471.00	2463.54
	7. Forestry & Wildlife	342.00	342.00	341.29	142.00	142.00	141.61
	8. Plantations	0.00	0.00	0.00	0.00	0.00	0.00
	9. Food,Storage & Warehousing	0.00	0.00	0.00	0.00	0.00	0.00
	10. Agricultural Research & Education	920.00	803.78	857.22	945.00	945.00	789.98
	11. Agricultural Financial Institutions	0.00	0.00	0.00	0.00	0.00	0.00
	12. Cooperation	1545.00	1514.80	1514.80	1845.00	1845.00	1844.92
	13. <u>Other Agricultural Programmes :</u>						
	(a) Agriculture marketing	0.00	285.51	317.51	245.00	755.00	674.00
	(b) Others	0.00	0.00	0.00	0.00	0.00	0.00
	Total - (I)	7975.00	8055.64	8023.61	7414.00	9153.00	8947.01
II.	<u>Rural Development</u>						
	1. <u>Special Programme for Rural Development :</u>						
	(a) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Desert Development Programme (DDP)	0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	40.00	46.00	51.36	60.00	76.00	76.00
	(d) Integrated Wasteland Development Projects	0.00	0.00	0.00	0.00	0.00	0.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	0.00	0.00	28.00	50.00	50.00	50.00
	(f) DRDA Administration	0.00	0.00	0.00	20.00	0.00	20.00
	(g) Others	0.00	0.00	0.00	10.00	20.00	0.00

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
	2. Rural Employment										
	(a) Sampoorna Gram Rozgar Yojana (SGRY)				0.00	0.00	0.00	0.00			0.00
	(b) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
	3. Land Reforms	112.00	28.00	34.10	33.92	30.00	45.00	46.56	45.00	45.00	44.49
	4. Other Rural Development Programmes										
	(a) Community Development & Panchayats	3000.00	800.00	863.38	861.28	1102.00	1087.45	1079.07	1332.00	1214.00	1211.83
	(b) Other Programmes of Rural Development		0.00	0.00	0.00	0.00	0.00	0.00			0.00
	TOTAL - II	3152.00	838.00	897.48	895.20	1142.00	1139.95	1133.13	1387.00	1264.00	1256.32
III.	Special Areas Programmes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IV.	Irrigation & Flood Control										
	1. Major and Medium Irrigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
	2. Minor Irrigation	5190.00	1297.50	1323.25	1399.08	1432.00	867.58	926.78	2029.00	2283.78	2282.45
	3. Command Area Development (Including AIBP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
	4. Flood Control (includes flood protection works)	2180.00	545.00	1247.11	1212.11	1090.00	929.75	878.88	1468.00	1251.26	1269.79
	TOTAL - IV	7370.00	1842.50	2570.36	2611.19	2522.00	1797.33	1805.66	3497.00	3535.04	3552.24
V.	Energy										
	1. Power	16500.00	2753.40	2498.60	2497.48	2700.00	2665.70	2665.07	2800.00	3087.90	3086.74
	2. Non-conventional Sources of Energy	60.00	15.00	15.00	4.55	15.00	15.00	14.96	15.00	15.00	19.92
	TOTAL - V	16560.00	2768.40	2513.60	2502.03	2715.00	2680.70	2680.03	2815.00	3102.90	3106.66
VI.	Industry & Minerals										
	1. Village & Small Industries	7100.00	1637.50	1144.85	1147.67	390.00	1040.10	337.21	1788.00	1814.95	1832.48
	2. Other Industries (Other than VSI)	10200.00	2662.50	1628.01	1628.00	3330.00	2271.96	2272.36	2252.00	2239.19	2217.05
	4. Minerals	0.00	0.00	0.00	0.00	0.00	0.00	755.69			0.00
	TOTAL - (VI)	17300.00	4300.00	2772.86	2775.67	3720.00	3312.06	3365.26	4040.00	4054.14	4049.53

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
VII.	<u>Transport</u>										
	1. Ports & Light Houses	2000.00	400.00	400.00	367.93	500.00	575.00	574.83	1000.00	353.00	351.44
	2. Civil Aviation	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
	3. Roads and Bridges	13786.00	2821.50	2901.57	2884.00	3083.00	3410.17	3359.12	3878.00	4210.89	4200.08
	4. Roads Transport	2240.00	560.00	60.00	59.97	95.00	75.00	74.94	275.00	274.00	273.94
	5. Inland Water Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
	6. Other Transport Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
	TOTAL - (VII)	18026.00	3781.50	3361.57	3311.90	3678.00	4060.17	4008.89	5153.00	4837.89	4825.46
VIII.	<u>Communications</u>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IX	<u>Science, Technology & Environment</u>										
	1. Scientific Research	140.00	35.00	40.00	39.91	35.00	35.00	34.98	35.00	35.00	34.98
	2. Ecology & Environment	176.00	44.00	39.00	38.95	45.00	43.50	43.45	45.00	45.00	119.25
	TOTAL - (IX)	316.00	79.00	79.00	78.86	80.00	78.50	78.43	80.00	80.00	154.23
X.	<u>General Economic Services</u>										
	1. Secretariat Economic Services	120.00	30.00	19.64	19.84	29.00	24.00	24.00	29.00	19.80	22.00
	2. Tourism	6050.00	1160.00	567.01	605.21	900.00	806.55	822.22	1300.00	1301.82	1286.85
	3. Census, Surveys & Statistics	40.00	10.00	18.50	18.46	10.00	12.00	11.91	10.00	15.00	14.88
	4. Civil Supplies	1200.00	400.00	450.00	449.93	550.00	590.20	590.15	510.00	510.00	509.82
	5. Other General Economic Services :										
	a) District Planning / District Councils	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
	b) Weights & Measures	20.00	5.00	0.00	5.00	5.00	5.00	5.00	5.00		0.00
	c) Others	745.00	186.00	129.66	129.33	500.00	80.93	66.86	470.00	75.00	0.00
	TOTAL - (X)	8175.00	1791.00	1184.81	1227.77	1994.00	1518.68	1520.14	2324.00	1921.62	1833.55
XI.	<u>Social Services</u>										
	1. General Education	21585.48	3746.65	4152.09	4197.39	4995.00	4414.08	4387.90	5735.08	4597.78	5702.73
	2. Technical Education	5344.92	1252.87	1473.79	1477.01	1278.00	1474.84	1337.67	1431.15	2528.80	1376.28
	3. Sports & Youth Services	2469.60	721.26	744.55	721.44	347.00	322.34	430.31	223.77	275.58	254.49
	4. Art & Culture	1250.00	250.00	284.81	280.84	400.00	317.99	316.74	520.00	520.00	509.74
	Sub-Total (Education)	30650.00	5970.78	6655.24	6676.68	7020.00	6529.25	6472.62	7910.00	7922.16	7843.24

(Rs. Lakhs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	13.	14.		15.		
VII.	<u>Transport</u>						
	1. Ports & Light Houses	1500.00	1500.00	1490.10	3400.00	414.00	413.39
	2. Civil Aviation	0.00	0.00	0.00	0.00	0.00	0.00
	3. Roads and Bridges	8678.00	7635.21	7896.82	17367.00	8913.00	9659.20
	4. Roads Transport	580.00	300.00	292.01	500.00	300.00	299.89
	5. Inland Water Transport	0.00	0.00	0.00	0.00	0.00	0.00
	6. Other Transport Services	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (VII)	10758.00	9435.21	9678.93	21267.00	9627.00	10372.48
VIII.	<u>Communications</u>	0.00	304.00	0.00	1000.00	0.00	0.00
IX	<u>Science, Technology & Environment</u>						
	1. Scientific Research	45.00	52.00	357.84	45.00	191.00	189.98
	2. Ecology & Environment	55.00	48.00	45.37	55.00	55.00	54.95
	TOTAL - (IX)	100.00	100.00	403.21	100.00	246.00	244.93
X.	<u>General Economic Services</u>						
	1. Secretariat Economic Services	29.00	29.00	28.60	29.00	30.32	30.30
	2. Tourism	1950.00	1411.55	1180.17	2350.00	2153.00	1922.26
	3. Census, Surveys & Statistics	15.00	15.00	14.85	19.00	19.00	18.86
	4. Civil Supplies	700.00	1400.00	1399.15	1600.00	800.00	799.19
	5. Other General Economic Services :						
	a) District Planning / District Councils	0.00	0.00	0.00	0.00	0.00	0.00
	b) Weights & Measures	5.00	5.00	5.00	5.00	5.00	5.00
	c) Others	780.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (X)	3479.00	2860.55	2627.77	4003.00	3007.32	2775.61
XI.	<u>Social Services</u>						
	1. General Education	6890.09	6953.12	5631.90	8069.12	8753.66	8598.87
	2. Technical Education	1663.00	1458.48	2605.33	1687.76	1687.76	1196.95
	3. Sports & Youth Services	236.91	2056.29	2092.74	540.96	523.75	233.02
	4. Art & Culture	450.00	462.11	438.00	450.00	450.00	435.46
	Sub-Total (Education)	9240.00	10930.00	10767.97	10747.84	11415.17	10464.30

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
	5. Medical & Public Health	16360.00	3272.09	3019.39	3000.21	3205.00	3264.48	3259.04	4160.00	4149.04	4196.59
	6. Water Supply & Sanitation	10785.00	2196.09	2612.75	2657.59	2788.00	3218.12	3270.02	4088.00	4082.52	3995.51
	7. Housing (incl. Police Housing)	5030.00	1007.40	1073.94	1047.66	1577.00	2726.40	2795.07	6275.00	6331.67	6315.12
	(I) Indira Awaas Yojana (IAY)					0.00	0.00	0.00			0.00
	8. Urban Development	10300.00	1950.00	2918.94	2870.71	2388.00	2364.25	2378.39			3362.03
	(incl. State Capital Projects & slum Area Development)								3108.00	3287.00	
	9. Information & Publicity	280.00	70.00	70.01	79.37	90.00	110.00	108.43	90.00	444.70	443.74
	10. Welfare of SCs, STs & OBCs	5300.00	1200.00	1217.80	1211.69	1380.00	1461.25	1400.95	1487.00	1490.50	1504.87
	11. Labour & Employment	1360.00	340.00	285.97	285.53	390.00	370.00	369.72	450.00	442.99	442.99
	12. Social Security & Social Welfare	8800.00	1780.00	2407.22	2420.86	2747.00	3429.80	3411.76	4360.00	4345.00	1502.88
	13. Nutrition	3575.00	1002.24	1050.02	1014.14	1260.00	1728.57	1746.48	1940.00	1800.34	1803.65
	14. Other Social Services.	0.00	0.00	0.00	0.00	0.00	0.00	25.81			2829.79
	TOTAL - (XI)	92440.00	18788.60	21311.28	21264.44	22845.00	25202.12	25238.29	33868.00	34295.92	34240.41
XII.	General Services										
	1. Jails	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
	2. Stationery & Printing	400.00	100.00	85.00	67.41	85.00	70.00	111.49	110.00	110.00	109.48
	3. Public Works	5000.00	1230.00	1834.38	1802.97	860.00	861.72	905.07	1275.00	1065.74	1059.41
	4. Other Administrative Services :										
	(a) Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
	(b) Others	2330.00	586.00	575.18	605.88	801.00	860.07	822.59	976.00	965.70	964.47
	TOTAL - (XII)	7730.00	1916.00	2494.56	2476.26	1746.00	1791.79	1839.15	2361.00	2141.44	2133.36
	GRAND TOTAL	190649.00	40000.00	41225.42	41155.13	45277.00	46863.00	46817.10	61500.00	61500.00	61404.76

updated on 19th September, 2012

(Rs. Lakhs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	13.	14.		15.		
	5. Medical & Public Health	5635.00	5679.40	5665.74	9485.00	12681.40	11332.68
	6. Water Supply & Sanitation	5888.00	5144.56	5161.26	6143.00	4570.00	5254.83
	7. Housing (incl. Police Housing)	6348.00	6775.15	6612.30	8941.00	3730.25	3668.79
	(I) Indira Awaas Yojana (IAY)	0.00	0.00	0.00	0.00	0.00	0.00
	8. Urban Development	3657.00	4558.00	4474.36	18048.00	4738.00	4940.47
	(incl. State Capital Projects & slum Area Development)	0.00			0.00	0.00	
	9. Information & Publicity	100.00	247.00	145.70	200.00	200.00	101.37
	10. Welfare of SCs, STs & OBCs	1617.00	1796.29	1121.62	1947.00	2248.85	1642.35
	11. Labour & Employment	540.00	539.00	373.11	590.00	590.00	680.57
	12. Social Security & Social Welfare	4348.00	2110.71	584.07	2693.00	2520.15	3200.12
	13. Nutrition	1990.00	1881.96	1873.79	1990.00	2232.67	2193.44
	14. Other Social Services.	0.00	4444.62	6442.05	4800.00	7390.00	7372.00
	TOTAL - (XI)	39363.00	44106.69	43221.97	65584.84	52316.49	50850.92
XII.	General Services						
	1. Jails	0.00	0.00	26.82	0.00	0.00	23.40
	2. Stationery & Printing	122.00	145.00	145.00	145.00	169.00	165.75
	3. Public Works	2505.00	2428.82	2349.41	2887.16	3407.76	2885.46
	4. Other Administrative Services :						
	(a) Training	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others	1411.00	8880.80	8829.58	10136.00	4155.18	4118.52
	TOTAL - (XII)	4038.00	11454.62	11350.81	13168.16	7731.94	7193.13
	GRAND TOTAL	81000.00	92500.00	91624.90	141000.00	104345.00	103685.27

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