

MANUAL – XI

DETAILS OF BUDGET AND ACTUAL EXPENDITURE

S.No.	Particulars	Provisions	Actuals
<u>REVENUE</u>			
1	2216 – Housing	16500,000.00	16500,000.00
2	2401 – Co-op. Husbandry	14000,000.00	13998,000.00
3	2404 – Dairy Co-operatives	0	0
4	2425 – Co-operation	19687,000.00	19576,000.00
5	2851 – Village & Small Industries	53750,000.00	18500,000.00
6	2852 – Industries	47613,000.00	47613,000.00
	Total	15,15,50,000.00	11,61,87,000.00
<u>CAPITAL</u>			
1	4216 – Housing	1,85,00,000.00	1,85,00,000.00
2	4404 – Dairy Development	50,00,000.00	50,00,000.00
3	4425 – Co-operation	3,55,50,000.00	3,55,50,000.00
4	4435 – Other Agriculture and Quality Control	60,00,000.00	60,00,000.00
5	4851 – Village & Small Industries	11,70,00,000.00	11,70,00,000.00
6	4860 – Consumer Industries	12,17,00,000.00	12,17,00,000.00
	Total	30,37,50,000.00	30,37,50,000.00

ANNUAL PLAN 2012-13

SECTOR WISE BUDGETARY DETAILS(VOTE ON ACCOUNT FOR 4 MONTHS)

(Rs. in lakhs)

SECTOR	Puducherry	Karaikal	Mahe	Yanam	Total	SCSP out of col(6)
(1)	(2)	(3)	(4)	(5)	(6)	
<u>CO-OPERATION</u>						
Credit	85.84	16.83	0.67	0.00	103.34	5.00
<u>CONSUMERS</u>						
Sugar Mill	300.00	0.00	0.00	0.00	300.00	40.00
Consumer stores & miscellaneous coop.	314.40	50.84	29.44	13.33	408.01	66.67
Planning	51.54	0.00	0.00	0.00	51.54	0.00
Accounts	3.33	0.17	0.00	0.00	3.50	0.00
Sub - Total (A)	755.11	67.84	30.11	13.33	866.39	111.67
Hanlooms (B)	553.70	100.43	0.86	0.00	654.99	0.00
Housing (C)	121.34	10.16	0.83	1.00	133.33	31.67
Dairy Development (D)	108.33	33.33	0.00	0.00	141.66	13.33
Grand Total (A+B+C+D)	1538.48	211.76	31.80	14.33	1796.37	156.67