

**GOVERNMENT OF PUDUCHERRY**  
**PLANNING AND RESEARCH DEPARTMENT**  
**Annual Plan 2010 - 11**

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2010-11	Expenditure upto 31-03-2011	%
(1)	(2)	(4)	(5)	(6)
<b>1</b>	<b>Adi Dravidar Welfare</b>			
	<b>Welfare of SCs/STs</b>			
	Non-Building	7691.46	7690.01	99.98
	Building	173.00	173.00	100.00
	<b>Sub-total</b>	<b>7864.46</b>	<b>7863.01</b>	<b>99.98</b>
	<b>Housing</b>			
	Non-Building	2140.00	2139.97	100.00
	Negotiated Loan	11500.00	3200.00	27.83
	<b>Sub-total</b>	<b>13640.00</b>	<b>5339.97</b>	<b>39.15</b>
	<b>Adi Dravidar Welfare Total</b>	<b>21504.46</b>	<b>13202.98</b>	<b>61.40</b>
<b>2</b>	<b>Agriculture</b>			
	<b>Agriculture</b>			
	Non-Building	4960.30	4958.39	99.96
	Building	41.50	41.50	100.00
	<b>Sub-total</b>	<b>5001.80</b>	<b>4999.89</b>	<b>99.96</b>
	<b>Minor Irrigation</b>			
	Non-Building	310.50	309.05	99.53
	<b>Agriculture Total</b>	<b>5312.30</b>	<b>5308.94</b>	<b>99.94</b>
<b>3</b>	<b>Animal Husbandry</b>			
	<b>Animal Husbandry</b>			
	Non-Building	2350.00	2344.65	99.77
	Building	50.00	50.00	100.00
	<b>Animal Husbandry Total</b>	<b>2400.00</b>	<b>2394.65</b>	<b>99.78</b>
<b>4</b>	<b>Art &amp; Culture</b>			
	<b>Education</b>			
	Non-Building	741.00	718.69	96.99
	Building	41.00	41.00	100.00
	<b>Art &amp; Culture Total</b>	<b>782.00</b>	<b>759.69</b>	<b>97.15</b>
<b>5</b>	<b>Chief Secretariat</b>			
	<b>Information Technology &amp; Egovernance</b>			
	Non-Building	37.50	32.19	85.84

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2010-11	Expenditure upto 31-03-2011	%
(1)	(2)	(4)	(5)	(6)

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**6 Civil Supplies & Consumer Affairs****Civil Supplies**

Non-Building	1200.00	1191.35	99.28
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**7 Commercial Taxes****OAS**

Non-Building	92.46	89.95	97.29
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**8 Co-operative****Co-operation**

Non-Building	1808.23	1808.19	100.00
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Negotiated Loan	1358.98	0.00	0.00
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<b>Sub-total</b>	<b>3167.21</b>	<b>1808.19</b>	<b>57.09</b>
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**Dairy Development**

Non-Building	200.00	200.00	100.00
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**Handlooms**

Non-Building	1617.00	1613.73	99.80
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**Housing**

Non-Building	350.00	350.00	100.00
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<b>Co-operative Total</b>	<b>5334.21</b>	<b>3971.92</b>	<b>74.46</b>
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**9 DAT****OAS**

Non-Building	80.00	79.90	99.88
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**10 DRDA****Community Development**

Non-Building	139.00	138.00	99.28
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**Housing**

Non-Building	1.00	0.00	0.00
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<b>DRDA Total</b>	<b>140.00</b>	<b>138.00</b>	<b>98.57</b>
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(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2010-11	Expenditure upto 31-03-2011	%
(1)	(2)	(4)	(5)	(6)
11	<b>Education (School Education)</b>			
	Education			
	Non-Building	11439.85	11407.32	99.72
	Building	1706.19	1706.17	100.00
	Negotiated Loan	700.00	303.27	43.32
	<b>Sub-total</b>	<b>13846.04</b>	<b>13416.76</b>	<b>96.90</b>
	Nutrition			
	Non-Building	2159.78	2156.98	99.87
	<b>School Education Total</b>	<b>16005.82</b>	<b>15573.74</b>	<b>97.30</b>
12	<b>Education (Higher &amp; Technical Education)</b>			
	Education			
	Non-Building	8099.00	8073.99	99.69
	Building	143.47	143.47	100.00
	<b>Higher &amp; Technical Education Total</b>	<b>8242.47</b>	<b>8217.46</b>	<b>99.70</b>
13	<b>Electricity</b>			
	Power			
	Non-Building	4734.02	4729.76	99.91
	Building	9.67	8.87	91.73
	Negotiated Loan	2700.00	0.00	0.00
	<b>Sub-total</b>	<b>7443.69</b>	<b>4738.63</b>	<b>63.66</b>
	NCSE	68.98	68.97	99.99
	<b>Electricity Total</b>	<b>7512.67</b>	<b>4807.60</b>	<b>63.99</b>
14	<b>Fire Services</b>			
	OAS			
	Non-Building	400.00	398.44	99.61
15	<b>Fisheries</b>			
	Fisheries			
	Non-Building	2180.99	2032.65	93.20
	Building	8.11	8.10	99.88
	Negotiated Loan	641.02	568.82	88.74
	<b>Fisheries Total</b>	<b>2830.12</b>	<b>2609.57</b>	<b>92.21</b>
16	<b>Forest &amp; Wild Life</b>			
	Forest & Wild Life			
	Non-Building	200.00	199.56	99.78
17	<b>Govt. Automobile Workshop</b>			
	Road Transport			
	Non-Building	27.00	26.62	98.59

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2010-11	Expenditure upto 31-03-2011	%
(1)	(2)	(4)	(5)	(6)
18	<b>Health</b>			
	<b>Medical &amp; Public Health</b>			
	Non-Building	13893.34	13887.47	99.96
	Building	1263.00	1263.00	100.00
	Negotiated Loan	1675.00	185.00	11.04
	<b>Health Total</b>	<b>16831.34</b>	<b>15335.47</b>	<b>91.11</b>
19	<b>Hindu Religious Institutions</b>			
	<b>OAS</b>			
	Non-Building	251.00	248.72	99.09
20	<b>ISM</b>			
	<b>Medical &amp; Public Health</b>			
	Non-Building	350.00	345.68	98.77
21	<b>Information Technology</b>			
	<b>Information Technology &amp; e-governance</b>			
	Non-Building	386.00	385.96	99.99
22	<b>Industries &amp; Commerce</b>			
	<b>Industries</b>			
	Non-Building	8188.83	8161.81	99.67
	Building	16.90	16.90	100.00
	<b>Industries &amp; Commerce Total</b>	<b>8205.73</b>	<b>8178.71</b>	<b>99.67</b>
23	<b>Information &amp; Publicity</b>			
	<b>Information &amp; Publicity</b>			
	Non-Building	170.00	166.50	97.94
24	<b>Jail</b>			
	<b>Jail</b>			
	Non-Building	300.00	108.75	36.25
	Building	100.00	20.66	20.66
	<b>Jail Total</b>	<b>400.00</b>	<b>129.41</b>	<b>32.35</b>
25	<b>Judiciary</b>			
	<b>OAS</b>			
	Non-Building	30.00	29.99	99.97
26	<b>Labour</b>			
	<b>Labour &amp; Labour Welfare</b>			
	Non-Building	742.85	736.77	99.18
	Building	67.85	67.85	100.00
	<b>Labour Total</b>	<b>810.70</b>	<b>804.62</b>	<b>99.25</b>

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2010-11	Expenditure upto 31-03-2011	%
(1)	(2)	(4)	(5)	(6)
27	<b>Law College</b>			
	<b>Education</b>			
	Non-Building	30.00	29.29	97.63
	Building	75.00	75.00	100.00
	<b>Law College Total</b>	<b>105.00</b>	<b>104.29</b>	<b>99.32</b>
28	<b>Law Department</b>			
	<b>OAS</b>			
	Non-Building	10.00	9.98	99.80
29	<b>Legal Metrology</b>			
	<b>Weights &amp; Measures</b>			
	Non-Building	5.00	5.00	100.00
30	<b>Legislative Assembly</b>			
	<b>OAS</b>			
	Non-Building	75.00	74.97	99.96
31	<b>Local Administration</b>			
	<b>Community Development</b>			
	Non-Building	4799.65	4781.86	99.63
	<b>Sub-total</b>	<b>4799.65</b>	<b>4781.86</b>	<b>99.63</b>
	<b>Urban Development</b>			
	Non-Building	3023.99	3023.63	99.99
	<b>Sub-total</b>	<b>3023.99</b>	<b>3023.63</b>	<b>99.99</b>
	<b>Roads and Bridges</b>			
	Non-Building	288.71	288.66	99.98
	Negotiated Loan	600.00	0.00	0.00
	<b>Sub-total</b>	<b>888.71</b>	<b>288.66</b>	<b>32.48</b>
	<b>Water Supply &amp; Sanitation</b>			
	Non-Building	160.53	160.50	99.98
	Negotiated Loan	600.00	0.00	0.00
	<b>Sub-total</b>	<b>760.53</b>	<b>160.50</b>	<b>21.10</b>
	<b>Local Administration Total</b>	<b>9472.88</b>	<b>8254.65</b>	<b>87.14</b>
32	<b>O/o of Council of Ministers</b>			
	<b>OAS</b>			
	Non-Building	42.00	41.98	99.95
33	<b>P &amp; AR</b>			
	<b>OAS</b>			
	Non-Building	5.00	3.37	67.40

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2010-11	Expenditure upto 31-03-2011	%
(1)	(2)	(4)	(5)	(6)
<b>34</b>	<b>Planning and Research</b>			
	<b>Sectt.Economic Services</b>			
	Non-Building	60.00	59.86	99.77
	State Share to Pudukkottai Bharathiar Grama Bank	143.00	143.00	100.00
	<b>Sub-total</b>	<b>203.00</b>	<b>202.86</b>	<b>99.93</b>
<b>35</b>	<b>Police</b>			
	<b>OAS</b>			
	Non-Building	1170.00	1158.12	98.98
	<b>Housing</b>			
	Building	233.00	232.99	100.00
	<b>Sub-total</b>	<b>1403.00</b>	<b>1391.11</b>	<b>99.15</b>
<b>36</b>	<b>Port</b>			
	Port			
	Non-Building	400.00	399.54	99.89
<b>37</b>	<b>Public Works</b>			
	<b>Minor Irrigation</b>			
	Non-Building	932.05	927.78	99.54
	Negotiated Loan	99.53	99.33	99.80
	<b>Sub-total</b>	<b>1031.58</b>	<b>1027.11</b>	<b>99.57</b>
	<b>Flood Control</b>			
	Non-Building	2269.29	2189.84	96.50
	Negotiated Loan	59.84	80.23	134.07
	<b>Sub-total</b>	<b>2329.13</b>	<b>2270.07</b>	<b>97.46</b>
	<b>Roads and Bridges</b>			
	Non-Building	7781.63	7698.15	98.93
	Negotiated Loan	3333.73	3333.73	100.00
	<b>Sub-total</b>	<b>11115.36</b>	<b>11031.88</b>	<b>99.25</b>
	<b>Water Supply &amp; Sanitation</b>			
	Non-Building	6614.93	6555.98	99.11
	Negotiated Loan	2148.90	2148.80	100.00
	<b>Sub-total</b>	<b>8763.83</b>	<b>8704.78</b>	<b>99.33</b>
	<b>Urban Development</b>			
	Non-Building	500.00	500.00	100.00
	<b>Public Works</b>			
	Non-Building	3968.82	3957.88	99.72
	Building	1056.90	1049.08	99.26
	<b>Sub-total</b>	<b>5025.72</b>	<b>5006.96</b>	<b>99.63</b>
	<b>Housing</b>			
	Building	403.03	390.13	96.80
	<b>Public Works Total</b>	<b>29168.65</b>	<b>28930.93</b>	<b>99.19</b>

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2010-11	Expenditure upto 31-03-2011	%
(1)	(2)	(4)	(5)	(6)
38	<b>REAP</b>			
	<b>Renewable Energy Agency</b>			
	Non-Building	106.00	106.00	100.00
39	<b>Revenue</b>			
	<b>OAS</b>			
	Non-Building	287.00	284.66	99.18
	EAP	1000.00	0.00	0.00
	<b>Revenue Total</b>	<b>1287.00</b>	<b>284.66</b>	<b>22.12</b>
40	<b>Rural Development</b>			
	<b>Community Development</b>			
	Non-Building	444.37	421.6	94.88
41	<b>Science, Technology &amp; Environment</b>			
	<b>Ecology &amp; Environment</b>			
	Non-Building	75.00	74.22	98.96
	<b>Scientific Reseach</b>			
	Non-Building	100.00	99.98	99.98
	<b>Science &amp; Technology Total</b>	<b>175.00</b>	<b>174.20</b>	<b>99.54</b>
42	<b>Statistics</b>			
	<b>Statistics</b>			
	Non-Building	30.00	26.25	87.50
43	<b>Social Welfare</b>			
	<b>Social Security &amp; Social Welfare</b>			
	Non-Building	3756.04	3748.68	99.80
	Building	45.50	45.50	100.00
	<b>Social Welfare Total</b>	<b>3801.54</b>	<b>3794.18</b>	<b>99.81</b>
44	<b>Stationery &amp; Printing</b>			
	<b>Stationery &amp; Printing</b>			
	Non-Building	434.00	433.59	99.91
45	<b>Survey &amp; Land Records</b>			
	<b>Land Reforms</b>			
	Non-Building	59.85	59.18	98.88
	<b>Housing</b>			
	Non-Building	410.15	409.68	99.89
	<b>Survey and Land Records Total</b>	<b>470.00</b>	<b>468.86</b>	<b>99.76</b>

(₹ in lakhs)				
Sl. No.	Department / Sector	Revised Outlay 2010-11	Expenditure upto 31-03-2011	%
(1)	(2)	(4)	(5)	(6)
<b>46</b>	<b>Tourism</b>			
	<b>Tourism</b>			
	Non-Building	4451.58	4450.58	99.98
	Building	258.42	258.42	100.00
	Negotiated Loan	3283.00	3264.84	99.45
	<b>Sub-total</b>	<b>7993.00</b>	<b>7973.84</b>	<b>99.76</b>
	<b>New Delhi Guest House</b>			
	Non-Building	99.68	99.34	99.66
	<b>Chennai Guest House</b>			
	Non-Building	75.00	74.91	99.88
	<b>Tourism Total</b>	<b>8167.68</b>	<b>8148.09</b>	<b>99.76</b>
<b>47</b>	<b>Town &amp; Country Planning</b>			
	<b>Housing</b>			
	Non-Building	3335.98	3319.75	99.51
	JNNURM (central share)	1140.00	0.00	0.00
	JNNURM (state share)	77.90	77.90	100.00
	<b>Urban Development</b>			
	Non-Building	3000.00	2712.54	90.42
	JNNURM (central share)	1756.00	0.00	0.00
	JNNURM (state share)	744.90	744.90	100.00
	<b>Town &amp; Country Planning Total</b>	<b>10054.78</b>	<b>6855.09</b>	<b>68.18</b>
<b>48</b>	<b>Transport</b>			
	<b>Road Transport</b>			
	Non-Building	1100.00	1098.72	99.88
	Negotiated Loan	0.00	0.00	0.00
	<b>Transport Total</b>	<b>1100.00</b>	<b>1098.72</b>	<b>99.88</b>
<b>49</b>	<b>Women &amp; Child Development</b>			
	<b>Empowerment of Women &amp; Child Welfare</b>			
	Non-Building	10207.00	10190.69	99.84
	Building	98.82	5.00	5.06
	<b>Sub-total</b>	<b>10305.82</b>	<b>10195.69</b>	<b>98.93</b>
	<b>Nutrition</b>	<b>198.50</b>	<b>196.51</b>	<b>99.00</b>
	<b>Women and Child Development Total</b>	<b>10504.32</b>	<b>10392.20</b>	<b>98.93</b>
		<b>177000.00</b>	<b>156249.74</b>	<b>88.28</b>