

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**Revised Annual Plan 2011 - 12
Plan Expenditure upto 31-03-2012**

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2011-12	Expenditure upto 31-03-2012	%
(1)	(2)	(3)	(4)	(5)

1 Adi Dravidar Welfare

Welfare of SCs/STs

Non-Building	5007.37	3697.72	73.85
Building	28.00	28.00	100.00
Sub-total	5035.37	3725.72	73.99

Housing

Non-Building	1638.70	1154.40	70.45
Negotiated Loan	1500.00	4446.85	296.46
Sub-total	3138.70	5601.25	178.46

Adi Dravidar Welfare Total **8174.07** **9326.97** **114.10**

2 Agriculture

Agriculture

Non-Building	5397.09	5393.44	99.93
Building	37.94	37.95	100.03
Thane Relief Measures	3159.00	3158.99	100.00
Sub-total	8594.03	8590.38	99.96

Minor Irrigation

Non-Building	564.97	564.32	99.88
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Agriculture Total **9159.00** **9154.70** **99.95**

3 Animal Husbandry

Animal Husbandry

Non-Building	1716.66	1689.45	98.41
Building	23.34	23.34	100.00

Animal Husbandry Total **1740.00** **1712.79** **98.44**

4 Art & Culture

Education

Non-Building	646.08	624.19	96.61
Building	38.92	38.92	100.00

Art & Culture Total **685.00** **663.11** **96.80**

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2011-12	Expenditure upto 31-03-2012	%
(1)	(2)	(3)	(4)	(5)

5 Chief Secretariat

Information Technology & Egovernance

Non-Building	24.81	18.73	75.49
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6 Civil Supplies & Consumer Affairs

Civil Supplies

Non-Building	1265.00	1257.98	99.45
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7 Commercial Taxes

OAS

Non-Building	90.00	89.15	99.06
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8 Co-operative

Co-operation

Non-Building	2445.50	2444.37	99.95
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Dairy Development

Non-Building	50.00	50.00	100.00
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Handlooms

Non-Building	1707.50	1707.24	99.98
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Housing

Non-Building	350.00	350.00	100.00
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Co-operative Total

4553.00	4551.61	99.97
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9 DAT

OAS

Non-Building	107.00	106.91	99.92
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10 DRDA

Community Development

Non-Building	50.00	49.90	99.80
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(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2011-12	Expenditure upto 31-03-2012	%
(1)	(2)	(3)	(4)	(5)
11	Education (School Education)			
	Education			
	Non-Building	8906.24	8899.20	99.92
	Building	1135.35	1139.51	100.37
	Negotiated Loan	750.00	749.92	99.99
	Sub-total	10791.59	10788.63	99.97
	Nutrition			
	Non-Building	2343.80	2343.66	99.99
	School Education Total	13135.39	13132.29	99.98
12	Education (Higher & Technical Education)			
	Education			
	Non-Building	6922.00	6917.34	99.93
	Building	172.00	172.00	100.00
	Higher & Technical Education Total	7094.00	7089.34	99.93
13	Electricity			
	Power			
	Non-Building	5582.30	5581.12	99.98
	Building	55.00	55.00	100.00
	Thane Relief Measures	1000.00	1000.00	100.00
	Negotiated Loan	450.00	450.00	100.00
	Sub-total	7087.30	7086.12	99.98
	NCSE	62.70	62.69	99.98
	Electricity Total	7150.00	7148.81	99.98
14	Fire Services			
	OAS			
	Non-Building	450.00	447.97	99.55
15	Fisheries			
	Fisheries			
	Non-Building	2486.00	2469.86	99.35
	Building	14.00	13.99	99.93
	Thane Relief Measures	1820.00	1818.71	99.93
	Negotiated Loan	2250.00	1331.04	59.16
	Fisheries Total	6570.00	5633.60	85.75

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2011-12	Expenditure upto 31-03-2012	%
(1)	(2)	(3)	(4)	(5)
16	Forest & Wild Life			
	Forest & Wild Life			
	Non-Building	200.00	199.94	99.97
17	Govt. Automobile Workshop			
	Road Transport			
	Non-Building	27.00	26.75	99.07
18	Health			
	Medical & Public Health			
	Non-Building	19500.00	17286.16	88.65
	Building	400.00	385.25	96.31
	Negotiated Loan	2300.00	2011.11	87.44
	Health Total	22200.00	19682.52	88.66
19	Hindu Religious Institutions			
	OAS			
	Non-Building	224.00	223.48	99.77
20	ISM			
	Medical & Public Health			
	Non-Building	467.00	459.30	98.35
21	Information Technology			
	Information Technology & e-governance			
	Non-Building	195.00	194.45	99.72
22	Industries & Commerce			
	Industries			
	Non-Building	8491.00	8464.10	99.68
	Building	9.00	9.00	100.00
	Industries & Commerce Total	8500.00	8473.10	99.68
23	Information & Publicity			
	Information & Publicity			
	Non-Building	125.00	124.53	99.62

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2011-12	Expenditure upto 31-03-2012	%
(1)	(2)	(3)	(4)	(5)

24 Jail

Jail

Non-Building	114.00	112.92	99.05
Building	86.00	86.00	100.00

Jail Total	200.00	198.92	99.46
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25 Judiciary

OAS

Non-Building	40.00	39.99	99.98
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26 Labour

Labour & Labour Welfare

Non-Building	755.00	744.42	98.60
Building	83.50	83.48	99.98

Labour Total	838.50	827.9	98.74
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27 Law College

Education

Non-Building	34.00	33.52	98.59
Building	66.00	66.00	100.00

Law College Total	100.00	99.52	99.52
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28 Law Department

OAS

Non-Building	1.00	0.99	99.00
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29 Legal Metrology

Weights & Measures

Non-Building	8.65	8.65	100.00
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30 Legislative Assembly

OAS

Non-Building	62.06	62.06	100.00
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(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2011-12	Expenditure upto 31-03-2012	%
(1)	(2)	(3)	(4)	(5)

31 Local Administration

Community Development

Non-Building	7766.65	7769.37	100.04
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Urban Development

Non-Building	833.19	818.42	98.23
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Roads and Bridges

Non-Building	47.66	50.04	104.99
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Water Supply & Sanitation

Non-Building	121.98	119.16	97.69
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Local Administration Total

8769.48	8756.99	99.86
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32 O/o of Council of Ministers

OAS

Non-Building	33.00	32.98	99.94
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33 P & AR

OAS

Non-Building	18.00	3.09	17.17
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34 Planning and Research

Sectt.Economic Services

Non-Building	82.35	81.73	99.25
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35 Police

OAS

Non-Building	1235.00	1230.84	99.66
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Housing

Building	240.00	239.99	100.00
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Sub-total

1475.00	1470.83	99.72
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36 Port

Port

Non-Building	375.00	374.93	99.98
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(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2011-12	Expenditure upto 31-03-2012	%
(1)	(2)	(3)	(4)	(5)

37 Public Works

Minor Irrigation

Non-Building	781.76	779.20	99.67
Negotiated Loan	146.00	146.00	100.00
Sub-total	927.76	925.20	99.72

Flood Control

Non-Building	1565.50	1565.50	100.00
Negotiated Loan	263.03	263.03	100.00
Sub-total	1828.53	1828.53	100.00

Roads and Bridges

Non-Building	7038.19	7036.95	99.98
Thane Relief Measures	100.00	0.00	0.00
Negotiated Loan	3860.54	3860.54	100.00
Sub-total	10998.73	10897.49	99.08

Water Supply & Sanitation

Non-Building	8290.44	8292.19	100.02
Negotiated Loan	2280.43	2279.45	99.96
Sub-total	10570.87	10571.64	100.01

Urban Development

Non-Building	508.78	508.78	100.00
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Public Works

Non-Building	3668.36	3660.79	99.79
Building	941.01	939.34	99.82
Sub-total	4609.37	4600.13	99.80

Housing

Building	434.60	434.60	100.00
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Public Works Total

29878.64	29766.37	99.62
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38 REAP

Renewable Energy Agency

Non-Building	179.84	179.84	100.00
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(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2011-12	Expenditure upto 31-03-2012	%
(1)	(2)	(3)	(4)	(5)
39	Revenue			
	OAS			
	Non-Building	210.00	208.07	99.08
40	Rural Development			
	Community Development			
	Non-Building	365.00	354.96	97.25
41	Science, Technology & Environment			
	Ecology & Environment			
	Non-Building	75.00	73.92	98.56
	Scientific Reseach			
	Non-Building	100.00	99.78	99.78
	Science & Technology Total	175.00	173.70	99.26
42	Statistics			
	Statistics			
	Non-Building	27.00	26.86	99.48
43	Social Welfare			
	Social Security & Social Welfare			
	Non-Building	5079.61	4517.13	88.93
	Building	28.00	28.00	100.00
	Social Welfare Total	5107.61	4545.13	88.99
44	Stationery & Printing			
	Stationery & Printing			
	Non-Building	516.00	515.64	99.93
45	Survey & Land Records			
	Land Reforms			
	Non-Building	69.50	69.20	99.57
	Housing			
	Non-Building	240.50	240.41	99.96
	Survey and Land Records Total	310.00	309.61	99.87

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2011-12	Expenditure upto 31-03-2012	%
(1)	(2)	(3)	(4)	(5)
46	Tourism			
	Tourism			
	Non-Building	1195.00	1194.62	99.97
	Building	75.00	74.99	99.99
	Negotiated Loan	1000.00	1000.00	100.00
	Sub-total	2270.00	2269.61	99.98
	New Delhi Guest House			
	Non-Building	102.90	102.60	99.71
	Chennai Guest House			
	Non-Building	76.00	75.98	99.97
	Tourism Total	2448.90	2448.19	99.97
47	Town & Country Planning			
	Housing			
	Non-Building	1553.81	1553.81	100.00
	JNNURM	1993.00	106.37	5.34
	Sub-total	3546.81	1660.18	46.81
	Urban Development			
	Non-Building	287.55	250.22	87.02
	JNNURM	4217.52	3199.29	75.86
	Sub-total	4505.07	3449.51	76.57
	Town & Country Planning Total	8051.88	5109.69	63.46
48	Transport			
	Road Transport			
	Non-Building	890.39	882.97	99.17
	Building	9.61	9.61	100.00
	Sub-total	900.00	892.58	99.18
49	Women & Child Development			
	Empowerment of Women & Child Welfare			
	Non-Building	13995.01	13989.88	99.96
	Building	2.04	2.04	100.00
	Sub-total	13997.05	13991.92	99.96
	Nutrition	44.77	40.64	90.78
	Women and Child Development Total	14041.82	14032.56	99.93
Grand Total		166400.00	160289.71	96.33