

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**Annual Plan 2012 - 13
SCSP Plan Expenditure upto March, 2013 (Reconciled)**

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2012-13	Expenditure upto March 2013	%
(1)	(2)	(3)	(4)	(5)
1	Adi Dravidar Welfare			
	Welfare of SCs/STs			
	Non-Building	2055.96	2002.02	97.38
	Building	12.60	12.60	100.00
	Sub-total	2068.56	2014.62	97.39
	Housing			
	Non-Building	282.62	282.52	99.96
	Negotiated Loan	1400.00	0.00	0.00
	Sub-total	1682.62	282.52	16.79
	Adi Dravidar Welfare Total	3751.18	2297.14	61.24
2	Agriculture			
	Agriculture			
	Non-Building	4639.52	4608.67	99.34
	Building	114.00	64.00	56.14
	Negotiated Loan	0.00	0.00	0.00
	Sub-total	4753.52	4672.67	98.30
	Minor Irrigation			
	Non-Building	165.15	164.47	99.59
	Agriculture Total	4918.67	4837.14	98.34
3	Animal Husbandry			
	Animal Husbandry			
	Non-Building	1685.43	1640.94	97.36
	Building	31.86	31.71	99.53
	Animal Husbandry Total	1717.29	1672.65	97.40
4	Art & Culture			
	Education			
	Non-Building	721.17	687.54	95.34
	Building	20.30	20.30	100.00
	Art & Culture Total	741.47	707.84	95.46

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2012-13	Expenditure upto March 2013	%
(1)	(2)	(3)	(4)	(5)
5	Chief Secretariat Information Technology & E-governance			
	Non-Building	24.39	17.89	73.35
6	Civil Supplies & Consumer Affairs Civil Supplies			
	Non-Building	967.00	957.67	99.04
7	Commercial Taxes OAS			
	Non-Building	111.49	107.97	96.84
8	Co-operative Co-operation			
	Non-Building	1481.10	1473.94	99.52
	Negotiated Loan	0.00	0.00	0.00
	Sub-total	1481.10	1473.94	99.52
	Dairy Development			
	Non-Building	0.00	0.00	0.00
	Handlooms			
	Non-Building	997.26	997.26	100.00
	Housing			
	Non-Building	0.00	0.00	0.00
	Co-operative Total	2478.36	2471.20	99.71
9	DAT OAS			
	Non-Building	96.56	90.73	93.96
10	Rural Development Community Development			
	Non-Building	358.40	357.79	99.83

(₹ in lakhs)

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(1)	(2)	(3)	(4)	(5)
11	DRDA			
	Community Development			
	Non-Building	1.67	1.67	100.00
12	Drugs Control Health			
	Non-Building	2.72	2.42	88.97
13	Education (School Education) Education			
	Non-Building	9193.80	9111.17	99.10
	Building	1148.95	1101.19	95.84
	Negotiated Loan	1000.00	414.76	41.48
	Sub-total	11342.75	10627.12	93.69
	Nutrition			
	Non-Building	2288.31	2053.69	89.75
	School Education Total	13631.06	12680.81	93.03
14	Education (Higher & Technical Education) Education			
	Non-Building	8300.52	7743.70	93.29
	Building	104.85	104.74	99.90
	Negotiated Loan	0.00	0.00	0.00
	Higher & Technical Education Total	8405.37	7848.44	93.37
15	Electricity Power			
	Non-Building	5025.83	4305.22	85.66
	Building	11.28	11.28	100.00
	Negotiated Loan	3800.00	1000.00	26.32
	Sub-total	8837.11	5316.50	60.16
	NCSE	84.75	84.74	99.99
	Electricity Total	8921.86	5401.24	60.54
16	Fire Services OAS			
	Non-Building	419.81	418.54	99.70

(₹ in lakhs)

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(1)	(2)	(3)	(4)	(5)
17	Fisheries			
	Fisheries			
	Non-Building	1592.65	1590.76	99.88
	Building	16.54	16.54	100.00
	Negotiated Loan	2800.00	2231.72	79.70
	Fisheries Total	4409.19	3839.02	87.07
18	Forest & Wild Life			
	Forest & Wild Life			
	Non-Building	187.66	182.35	97.17
19	Food Safety			
	Health			
	Non-Building	4.39	4.34	98.86
20	Foods & Drugs Testing			
	Health			
	Non-Building	19.23	19.17	99.69
21	Govt. Automobile Workshop			
	Road Transport			
	Non-Building	35.50	34.03	95.86
22	Health			
	Medical & Public Health			
	Non-Building	13908.45	13640.21	98.07
	Building	509.98	509.87	99.98
	Negotiated Loan	0.00	0.00	0.00
	Health Total	14418.43	14150.08	98.14
23	Hindu Religious Institutions			
	OAS			
	Non-Building	172.93	141.19	81.65
24	ISM			
	Medical & Public Health			
	Non-Building	527.42	518.90	98.38

(₹ in lakhs)

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(1)	(2)	(3)	(4)	(5)
25	Information Technology			
	Information Technology & e-governance			
	Non-Building	220.84	211.84	95.92
26	Industries & Commerce			
	Industries			
	Non-Building	5837.40	5787.47	99.14
	Building	3.00	3.00	100.00
	Industries & Commerce Total	5840.40	5790.47	99.15
27	Information & Publicity			
	Information & Publicity			
	Non-Building	142.72	135.04	94.62
28	Jail			
	Jail			
	Non-Building	137.36	135.55	98.68
	Building	18.28	18.28	100.00
	Jail Total	155.64	153.83	98.84
29	Judiciary			
	OAS			
	Non-Building	65.89	65.37	99.21
30	Labour			
	Labour & Labour Welfare			
	Non-Building	954.26	944.84	99.01
	Building	98.11	98.11	100.00
	Labour Total	1052.37	1042.95	99.10
31	Law College			
	Education			
	Non-Building	32.65	27.28	83.55
	Building	50.83	50.83	100.00
	Law College Total	83.48	78.11	93.57

(₹ in lakhs)

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(1)	(2)	(3)	(4)	(5)
32	Law Department OAS			
	Non-Building	7.88	7.88	100.00
33	Legal Metrology Weights & Measures			
	Non-Building	5.00	4.84	96.80
34	Legislative Assembly OAS			
	Non-Building	70.26	70.22	99.94
35	Local Administration Community Development			
	Non-Building	202.74	202.74	100.00
	Negotiated Loan	0.00	0.00	0.00
	Sub-total	202.74	202.74	100.00
	Urban Development			
	Non-Building	1915.49	1812.49	94.62
	Local Administration Total	2118.23	2015.23	95.14
36	O/o of Council of Ministers OAS			
	Non-Building	38.28	38.26	99.95
37	P & AR OAS			
	Non-Building	3.45	3.08	89.28
38	Planning and Research Sectt.Economic Services			
	Non-Building	37.04	36.96	99.78
39	Police OAS			
	Non-Building	1431.50	1406.04	98.22
	Housing			
	Building	286.31	286.31	100.00
	Sub-total	1717.81	1692.35	98.52

(₹ in lakhs)

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(1)	(2)	(3)	(4)	(5)
40	Port			
	Port			
	Non-Building	321.66	321.63	99.99
41	Public Works			
	Minor Irrigation			
	Non-Building	1026.43	860.69	83.85
	Negotiated Loan	750.00	600.51	80.07
	Sub-total	1776.43	1461.20	82.25
	Flood Control			
	Non-Building	1383.89	1113.44	80.46
	Negotiated Loan	425.35	416.97	98.03
	Sub-total	1809.24	1530.41	84.59
	Roads and Bridges			
	Non-Building	8381.89	6922.45	82.59
	Negotiated Loan	3020.97	2758.96	91.33
	Sub-total	11402.86	9681.41	84.90
	Water Supply & Sanitation			
	Non-Building	8285.81	7338.42	88.57
	Negotiated Loan	2175.68	2120.09	97.44
	Sub-total	10461.49	9458.51	90.41
	Urban Development			
	Non-Building	601.00	495.09	82.38
	Public Works			
	Non-Building	4099.13	3987.98	97.29
	Building	934.07	823.42	88.15
	Sub-total	5033.20	4811.40	95.59
	Housing			
	Building	512.33	420.42	82.06
	Sub-total	512.33	420.42	82.06
	Public Works Total	31596.55	27858.44	88.17

(₹ in lakhs)

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(1)	(2)	(3)	(4)	(5)
42	REAP			
	Renewable Energy Agency			
	Non-Building	150.00	115.00	76.67
43	Revenue			
	OAS			
	Non-Building	240.33	237.46	98.81
	EAP - Thane Restoration ACA thro' World Bank	0.00	0.00	0.00
	Revenue Total	240.33	237.46	98.81
44	Science, Technology & Environment			
	Ecology & Environment			
	Non-Building	89.47	87.14	97.40
	Scientific Reseach			
	Non-Building	95.00	55.77	58.71
	Science & Technology Total	184.47	142.91	77.47
45	Statistics			
	Statistics			
	Non-Building	12.02	11.40	94.84
46	Social Welfare			
	Social Security & Social Welfare			
	Non-Building	4651.59	4629.56	99.53
	Building	73.38	73.38	100.00
	Social Welfare Total	4724.97	4702.94	99.53
47	Stationery & Printing			
	Stationery & Printing			
	Non-Building	653.00	652.44	99.91
48	Survey & Land Records			
	Land Reforms			
	Non-Building	73.83	73.52	99.58
	Housing			
	Non-Building	65.81	65.79	99.97
	Survey and Land Records Total	139.64	139.31	99.76

(₹ in lakhs)

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(1)	(2)	(3)	(4)	(5)
49	Tourism			
	Tourism			
	Non-Building	2436.96	2351.00	96.47
	Building	95.57	95.73	100.17
	Sub-total	2532.53	2446.73	96.61
	New Delhi Guest House			
	Non-Building	116.48	115.86	99.47
	Building	18.50	18.50	100.00
	Sub-total	134.98	134.36	99.54
	Chennai Guest House			
	Non-Building	80.00	78.80	98.50
	Tourism Total	2747.51	2659.89	96.81
50	Town & Country Planning			
	Housing			
	Non-Building	120.90	55.86	46.20
	JNNURM (Central Share)	807.37	807.37	100.00
	JNNURM (State Share)	50.00	0.00	0.00
	Sub-total	978.27	863.23	88.24
	Urban Development			
	Non-Building	300.16	182.26	60.72
	JNNURM (Central Share)	1481.48	1481.48	100.00
	JNNURM (State Share)	1884.30	1884.30	100.00
	Sub-total	3665.94	3548.04	260.72
	Town & Country Planning Total	4644.21	4411.27	94.98
51	Transport			
	Road Transport			
	Non-Building	849.25	845.21	99.52
	Building	1.69	1.69	100.00
	Transport Total	850.94	846.90	99.53
52	Women & Child Development			
	Empowerment of Women & Child welfare			
	Non-Building	14913.00	14895.32	99.88
	Building	5.60	5.60	100.00
	Sub-total	14918.60	14900.92	99.88
	Nutrition	134.76	132.23	98.12
	Women and Child Development Total	15053.36	15033.15	99.87
	Grand Total	139200.00	127239.39	91.41