

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**Revised Annual Plan 2013 - 14
Plan Expenditure upto 31st March 2014 (Reconciled)**

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2013-14	Expenditure upto 31st Mar. 2014	%
(1)	(2)	(3)	(4)	(5)
1	Adi Dravidar Welfare			
	Welfare of SCs/STs			
	Non-Building	5905.60	5834.52	98.80
	Building	130.00	125.00	96.15
	Sub-total	6035.60	5959.52	98.74
	Housing			
	Non-Building	5296.09	5290.66	99.90
	Negotiated Loan	1193.00	1158.30	97.09
	Sub-total	6489.09	6448.96	99.38
	Adi Dravidar Welfare Total	12524.69	12408.48	99.07
2	Agriculture			
	Agriculture			
	Non-Building	6843.33	6837.51	99.91
	Building	100.00	100.00	100.00
	Negotiated Loan	367.00	193.11	52.62
	Sub-total	7310.33	7130.62	97.54
	Minor Irrigation			
	Non-Building	484.42	481.18	99.33
	Agriculture Total	7794.75	7611.80	97.65
3	Animal Husbandry			
	Animal Husbandry			
	Non-Building	1858.68	1853.70	99.73
	Building	48.00	39.73	82.77
	Animal Husbandry Total	1906.68	1893.43	99.31
4	Art & Culture			
	Education			
	Non-Building	835.77	825.28	98.74
	Building	140.00	139.80	99.86
	Art & Culture Total	975.77	965.08	98.90
5	Chief Secretariat			
	Information Technology & Egovernance			
	Non-Building	28.70	28.69	99.97

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2013-14	Expenditure upto 31st Mar. 2014	%
(1)	(2)	(3)	(4)	(5)
6	Civil Supplies & Consumer Affairs Civil Supplies			
	Non-Building	767.00	756.81	98.67
7	Commercial Taxes OAS			
	Non-Building	111.42	111.39	99.97
8	Co-operative Co-operation			
	Non-Building	2135.98	2130.13	99.73
	Dairy Development			
	Non-Building	386.50	386.50	100.00
	Handlooms			
	Non-Building	1285.52	1284.92	99.95
	Housing			
	Non-Building	270.00	270.00	100.00
	Co-operative Total	4078.00	4071.55	99.84
9	DAT OAS			
	Non-Building	91.19	91.17	99.98
10	Dte. of Rural Development Community Development			
	Non-Building	407.80	405.64	99.47
11	DRDA Community Development			
	Non-Building	3.60	3.60	100.00
12	Drugs Control Health			
	Non-Building	1.29	1.29	100.00

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2013-14	Expenditure upto 31st Mar. 2014	%
(1)	(2)	(3)	(4)	(5)
13	Education (School Education)			
	Education			
	Non-Building	10754.17	10677.22	99.28
	Building	900.00	887.33	98.59
	Negotiated Loan	800.00	544.48	68.06
	Sub-total	12454.17	12109.03	97.23
	Nutrition			
	Non-Building	1924.43	1915.39	99.53
	School Education Total	14378.60	14024.42	97.54
14	Education (Higher & Technical Education)			
	Education			
	Non-Building	11576.17	11562.89	99.89
	Building	153.60	153.60	100.00
	Higher & Technical Education Total	11729.77	11716.49	99.89
15	Electricity			
	Power			
	Non-Building	4776.91	4765.37	99.76
	Building	61.60	61.59	99.98
	Negotiated Loan	4457.00	3866.00	86.74
	Sub-total	9295.51	8692.96	93.52
	NCSE			
	NCSE	82.52	82.52	100.00
	Electricity Total	9378.03	8775.48	93.57
16	Fire Services			
	OAS			
	Non-Building	523.00	508.78	97.28
17	Fisheries			
	Fisheries			
	Non-Building	3730.68	3729.51	99.97
	Building	28.80	28.80	100.00
	Negotiated Loan	1614.00	614.00	38.04
	Fisheries Total	5373.48	4372.31	81.37
18	Forest & Wild Life			
	Forest & Wild Life			
	Non-Building	189.00	188.23	99.59

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2013-14	Expenditure upto 31st Mar. 2014	%
(1)	(2)	(3)	(4)	(5)
19	Food Safety Health			
	Non-Building	2.31	2.29	99.13
20	Foods & Drugs Testing Health			
	Non-Building	29.30	29.27	99.90
21	Govt. Automobile Workshop Road Transport			
	Non-Building	33.00	32.49	98.45
22	Health Medical & Public Health			
	Non-Building	17419.13	17406.49	99.93
	Building	1030.00	1007.36	97.80
	Health Total	18449.13	18413.85	99.81
23	Hindu Religious Institutions OAS			
	Non-Building	180.00	178.31	99.06
24	ISM Medical & Public Health			
	Non-Building	500.65	493.96	98.66
25	Information Technology Information Technology & e-governance			
	Non-Building	394.50	387.55	98.24
26	Industries & Commerce Industries			
	Non-Building	4028.40	4022.94	99.86
	Building	24.00	21.23	88.46
	Industries & Commerce Total	4052.40	4044.17	99.80
27	Information & Publicity Information & Publicity			
	Non-Building	135.00	133.76	99.08

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2013-14	Expenditure upto 31st Mar. 2014	%	
(1)	(2)	(3)	(4)	(5)	
28	Jail				
	Jail				
		Non-Building	170.44	164.59	96.57
		Building	94.00	94.00	100.00
	Jail Total		264.44	258.59	97.79
29	Judiciary				
	OAS				
		Non-Building	124.26	123.91	99.72
30	Labour				
	Labour & Labour Welfare				
		Non-Building	1015.56	1010.12	99.46
		Building	141.60	141.60	100.00
	Labour Total		1157.16	1151.72	99.53
31	Law College				
	Education				
		Non-Building	23.04	22.31	96.83
		Building	40.00	40.00	100.00
	Law College Total		63.04	62.31	98.84
32	Law Department				
	OAS				
		Non-Building	13.75	13.75	100.00
33	Legal Metrology				
	Weights & Measures				
		Non-Building	0.00	0.00	0.00
34	Legislative Assembly				
	OAS				
		Non-Building	177.00	164.13	92.73
35	Local Administration				
	Community Development				
		Non-Building	1123.01	1122.99	100.00
	Urban Development				
		Non-Building	4206.99	4188.80	99.57
	Local Administration Total		5330.00	5311.79	99.66

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2013-14	Expenditure upto 31st Mar. 2014	%
(1)	(2)	(3)	(4)	(5)
36	O/o of Council of Ministers OAS			
	Non-Building	60.24	60.01	99.62
37	P & AR OAS			
	Non-Building	18.00	3.27	18.17
38	Planning and Research Sectt.Economic Services			
	Non-Building	27.70	27.20	98.19
39	Police OAS			
	Non-Building	1500.00	1488.96	99.26
	Housing			
	Building	330.00	303.25	91.89
	Sub-total	1830.00	1792.21	97.93
40	Port Port			
	Non-Building	360.00	359.84	99.96
41	Public Works Minor Irrigation			
	Non-Building	717.28	713.82	99.52
	Negotiated Loan	640.00	367.83	57.47
	Sub-total	1357.28	1081.65	79.69
	Flood Control			
	Non-Building	1307.28	1292.17	98.84
	Negotiated Loan	505.70	243.87	48.22
	Sub-total	1812.98	1536.04	84.72
	Roads and Bridges			
	Non-Building	6616.39	6284.77	94.99
	Negotiated Loan	2198.62	1151.32	52.37
	Sub-total	8815.01	7436.09	84.36
	Water Supply & Sanitation			
	Non-Building	7906.21	7870.90	99.55
	Negotiated Loan	5688.68	2233.86	39.27
	Sub-total	13594.89	10104.76	74.33

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2013-14	Expenditure upto 31st Mar. 2014	%
(1)	(2)	(3)	(4)	(5)
	Urban Development			
	Non-Building	503.45	503.45	100.00
	Public Works			
	Non-Building	4793.74	4770.82	99.52
	Building	892.41	882.16	98.85
	Negotiated Loan	250.00	0.00	0.00
	Sub-total	5936.15	5652.98	95.23
	Housing			
	Building	445.90	443.91	99.55
	Sub-total	445.90	443.91	99.55
	Public Works Total	32465.66	26758.88	82.42
42	REAP			
	Renewable Energy Agency			
	Non-Building	333.00	332.90	99.97
43	Revenue			
	OAS			
	Non-Building	746.28	739.63	99.11
	EAP - Thane Restoration ACA thro' World Bank	10000.00	0.00	0.00
	Revenue Total	10746.28	739.63	6.88
44	Science, Technology & Environment			
	Ecology & Environment			
	Non-Building	95.00	88.17	92.81
	Scientific Reseach			
	Non-Building	139.00	128.45	92.41
	Science & Technology Total	234.00	216.62	92.57
45	Statistics			
	Statistics			
	Non-Building	18.00	17.72	98.44
46	Social Welfare			
	Social Security & Social Welfare			
	Non-Building	4940.00	4677.76	94.69
	Building	240.00	186.70	77.79
	Social Welfare Total	5180.00	4864.46	93.91

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2013-14	Expenditure upto 31st Mar. 2014	%
(1)	(2)	(3)	(4)	(5)
47	Stationery & Printing			
	Stationery & Printing			
	Non-Building	663.00	662.59	99.94
48	Survey & Land Records			
	Land Reforms			
	Non-Building	68.88	68.40	99.30
	Housing			
	Non-Building	169.97	169.67	99.82
	Survey and Land Records Total	238.85	238.07	99.67
49	Tourism			
	Tourism			
	Non-Building	3285.20	3253.46	99.03
	Building	281.50	279.43	99.26
	Negotiated Loan	500.00	0.00	0.00
	Sub-total	4066.70	3532.89	86.87
	New Delhi Guest House			
	Non-Building	150.00	149.56	99.71
	Building	61.82	61.82	100.00
	Sub-total	211.82	211.38	99.79
	Chennai Guest House			
	Non-Building	86.32	86.31	99.99
	Tourism Total	4364.84	3830.58	87.76
50	Town & Country Planning			
	Housing			
	Non-Building	1818.32	1818.31	100.00
	JNNURM (Central Share)	701.28	701.28	100.00
	JNNURM (State Share)	660.41	660.41	100.00
	Sub-total	3180.01	3180.00	100.00
	Urban Development			
	Non-Building	462.71	461.89	99.82
	JNNURM (Central Share)	3000.00	3000.00	100.00
	JNNURM (State Share)	1000.00	1000.00	100.00
	Negotiated Loan	3350.00	3350.00	100.00
	Sub-total	7812.71	7811.89	99.99
	Town & Country Planning Total	10992.72	10991.89	99.99

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2013-14	Expenditure upto 31st Mar. 2014	%
(1)	(2)	(3)	(4)	(5)
51	Transport			
	Road Transport			
	Non-Building	605.00	604.43	99.91
	Building	16.00	16.00	100.00
	Transport Total	621.00	620.43	99.91
52	Women & Child Development			
	Empowerment of Women & Child welfare			
	Non-Building	15408.76	15402.08	99.96
	Building	32.00	30.00	93.75
	Sub-total	15440.76	15432.08	99.94
	Nutrition	737.24	732.33	99.33
	Women and Child Development Total	16178.00	16164.41	99.92
	Grand Total	185500.00	166417.20	89.71