

**GOVERNMENT OF PUDUCHERRY  
PLANNING AND RESEARCH DEPARTMENT**

**Revised Annual Plan 2014 - 15  
Plan Expenditure upto 31st March 2015**

(in lakh)

Sl. No.	Department / Sector	Revised Outlay 2014-15	Expenditure upto 31st Mar.2015	%
(1)	(2)	(3)	(4)	(5)
1	<b>Adi Dravidar Welfare</b>			
	<b>Welfare of SCs/STs</b>			
	Non-Building	6864.22	6834.44	99.57
	Building	100.00	100.00	100.00
	CSS	254.02	125.74	49.50
	<b>Sub-total</b>	<b>7218.24</b>	<b>7060.18</b>	<b>97.81</b>
	<b>Housing</b>			
	Non-Building	3439.76	3430.64	99.73
	Negotiated Loan	242.00	0.00	0.00
	<b>Sub-total</b>	<b>3681.76</b>	<b>3430.64</b>	<b>93.18</b>
	<b>Adi Dravidar Welfare Total</b>	<b>10900.00</b>	<b>10490.82</b>	<b>96.25</b>
2	<b>Agriculture</b>			
	<b>Agriculture</b>			
	Non-Building	5159.02	5122.97	99.30
	Building	128.50	128.50	100.00
	Negotiated Loan	102.00	102.00	100.00
	CSS	3073.86	164.93	5.37
	<b>Sub-total</b>	<b>8463.38</b>	<b>5518.40</b>	<b>65.20</b>
	<b>Minor Irrigation</b>			
	Non-Building	482.86	481.91	99.80
	<b>Agriculture Total</b>	<b>8946.24</b>	<b>6000.31</b>	<b>67.07</b>
3	<b>Animal Husbandry</b>			
	<b>Animal Husbandry</b>			
	Non-Building	1970.05	1911.95	97.05
	Building	30.26	30.08	99.41
	CSS	124.95	11.02	8.82
	<b>Animal Husbandry Total</b>	<b>2125.26</b>	<b>1953.05</b>	<b>91.90</b>
4	<b>Art &amp; Culture</b>			
	<b>Education</b>			
	Non-Building	810.00	802.15	99.03
	Building	27.00	27.00	100.00
	CSS	100.00	0.00	0.00
	<b>Art &amp; Culture Total</b>	<b>937.00</b>	<b>829.15</b>	<b>88.49</b>

(in lakh)

Sl. No.	Department / Sector	Revised Outlay 2014-15	Expenditure upto 31st Mar.2015	%
(1)	(2)	(3)	(4)	(5)
5	<b>Chief Secretariat</b>			
	<b>Information Technology &amp; Egovernance</b>			
	Non-Building	30.00	29.98	99.93
6	<b>Civil Supplies &amp; Consumer Affairs</b>			
	<b>Civil Supplies</b>			
	Non-Building	589.59	469.39	79.61
	CSS	47.24	29.80	63.08
	<b>Civil Supplies Total</b>	<b>636.83</b>	<b>499.19</b>	<b>78.39</b>
7	<b>Commercial Taxes</b>			
	<b>OAS</b>			
	Non-Building	130.00	126.99	97.68
8	<b>Co-operative</b>			
	<b>Co-operation</b>			
	Non-Building	3369.33	3368.09	99.96
	<b>Dairy Development</b>			
	Non-Building	400.00	400.00	100.00
	<b>Handlooms</b>			
	Non-Building	4077.00	4066.50	99.74
	<b>Housing</b>			
	Non-Building	255.00	255.00	100.00
	<b>Co-operative Total</b>	<b>8101.33</b>	<b>8089.59</b>	<b>99.86</b>
9	<b>DAT</b>			
	<b>OAS</b>			
	Non-Building	105.00	104.99	99.99
10	<b>Dte. of Rural Development</b>			
	<b>Community Development</b>			
	Non-Building	405.00	388.37	95.89

(in lakh)

Sl. No.	Department / Sector	Revised Outlay 2014-15	Expenditure upto 31st Mar.2015	%
(1)	(2)	(3)	(4)	(5)
11	<b>DRDA</b>			
	<b>Community Development</b>			
	Non-Building	80.49	80.49	100.00
	CSS	1382.00	1097.77	79.43
	<b>Sub-total</b>	<b>1462.49</b>	<b>1178.26</b>	<b>80.57</b>
	<b>Housing</b>			
	CSS	665.38	82.38	12.38
	<b>DRDA Total</b>	<b>2127.87</b>	<b>1260.64</b>	<b>59.24</b>
12	<b>Drugs Control Health</b>			
	Non-Building	2.00	0.84	42.00
13	<b>Education (School Education)</b>			
	<b>Education</b>			
	Non-Building	11898.87	11793.99	99.12
	Building	833.08	833.08	100.00
	Negotiated Loan	400.00	340.19	85.05
	CSS	1431.69	1423.60	99.43
	<b>Sub-total</b>	<b>14563.64</b>	<b>14390.86</b>	<b>98.81</b>
	<b>Nutrition</b>			
	Non-Building	1593.68	1585.55	99.49
	CSS	713.49	577.87	80.99
	<b>Sub-total</b>	<b>2307.17</b>	<b>2163.42</b>	<b>93.77</b>
	<b>School Education Total</b>	<b>16870.81</b>	<b>16554.28</b>	<b>98.12</b>
14	<b>Education (Higher &amp; Technical Education)</b>			
	<b>Education</b>			
	Non-Building	12470.30	12456.64	99.89
	Building	115.00	115.00	100.00
	CSS	755.00	731.36	96.87
	<b>Higher &amp; Technical Education Total</b>	<b>13340.30</b>	<b>13303.00</b>	<b>99.72</b>
15	<b>Electricity</b>			
	<b>Power</b>			
	Non-Building	4460.00	4451.11	99.80
	Building	50.25	48.48	96.48
	Negotiated Loan	846.00	396.96	46.92
	<b>Sub-total</b>	<b>5356.25</b>	<b>4896.55</b>	<b>91.42</b>
	<b>NCSE</b>	52.00	52.00	100.00
	<b>Electricity Total</b>	<b>5408.25</b>	<b>4948.55</b>	<b>91.50</b>

(in lakh)

Sl. No.	Department / Sector	Revised Outlay 2014-15	Expenditure upto 31st Mar.2015	%
(1)	(2)	(3)	(4)	(5)
16	<b>Fire Services</b>			
	<b>OAS</b>			
	Non-Building	525.00	517.42	98.56
17	<b>Fisheries</b>			
	<b>Fisheries</b>			
	Non-Building	3582.76	3581.49	99.96
	Building	29.00	28.99	99.97
	Negotiated Loan	973.00	288.36	29.64
	CSS	755.67	655.09	86.69
	<b>Fisheries Total</b>	<b>5340.43</b>	<b>4553.93</b>	<b>85.27</b>
18	<b>Forest &amp; Wild Life</b>			
	<b>Forest &amp; Wild Life</b>			
	Non-Building	202.25	199.13	98.46
	CSS	67.72	40.64	60.01
	<b>Forestry Total</b>	<b>269.97</b>	<b>239.77</b>	<b>88.81</b>
19	<b>Food Safety</b>			
	<b>Health</b>			
	Non-Building	3.05	3.02	99.02
20	<b>Foods &amp; Drugs Testing</b>			
	<b>Health</b>			
	Non-Building	6.00	5.97	99.50
21	<b>Govt. Automobile Workshop</b>			
	<b>Road Transport</b>			
	Non-Building	31.68	29.99	94.67
22	<b>Health</b>			
	<b>Medical &amp; Public Health</b>			
	Non-Building	19670.29	19626.86	99.78
	Building	778.00	778.00	100.00
	Negotiated Loan	100.00	0.00	0.00
	CSS	2929.72	2799.67	95.56
	<b>Health Total</b>	<b>23478.01</b>	<b>23204.53</b>	<b>98.84</b>
23	<b>Hindu Religious Institutions</b>			
	<b>OAS</b>			
	Non-Building	180.00	179.71	99.84

(in lakh)

Sl. No.	Department / Sector	Revised Outlay 2014-15	Expenditure upto 31st Mar.2015	%
(1)	(2)	(3)	(4)	(5)
24	<b>ISM</b>			
	<b>Medical &amp; Public Health</b>			
	Non-Building	899.99	892.42	99.16
	CSS	50.00	50.00	100.00
	<b>ISM Total</b>	<b>949.99</b>	<b>942.42</b>	<b>99.20</b>
25	<b>Information Technology</b>			
	<b>Information Technology &amp; e-governance</b>			
	Non-Building	150.00	147.96	98.64
	CSS	900.00	499.99	55.55
	<b>Information Technology Total</b>	<b>1050.00</b>	<b>647.95</b>	<b>61.71</b>
26	<b>Industries &amp; Commerce</b>			
	<b>Industries</b>			
	Non-Building	8813.02	8804.58	99.90
	Building	5.50	5.50	100.00
	CSS	96.98	46.88	48.34
	<b>Industries &amp; Commerce Total</b>	<b>8915.50</b>	<b>8856.96</b>	<b>99.34</b>
27	<b>Information &amp; Publicity</b>			
	<b>Information &amp; Publicity</b>			
	Non-Building	140.00	135.88	97.06
28	<b>Jail</b>			
	<b>Jail</b>			
	Non-Building	170.00	162.54	95.61
	Building	40.00	40.00	100.00
	<b>Jail Total</b>	<b>210.00</b>	<b>202.54</b>	<b>96.45</b>
29	<b>Judiciary</b>			
	<b>OAS</b>			
	Non-Building	142.10	141.62	99.66
30	<b>Labour</b>			
	<b>Labour &amp; Labour Welfare</b>			
	Non-Building	929.59	923.74	99.37
	Building	85.00	85.00	100.00
	CSS	150.41	21.37	14.21
	<b>Labour Total</b>	<b>1165.00</b>	<b>1030.11</b>	<b>88.42</b>

(in lakh)

Sl. No.	Department / Sector	Revised Outlay 2014-15	Expenditure upto 31st Mar.2015	%
(1)	(2)	(3)	(4)	(5)
31	<b>Law College</b>			
	<b>Education</b>			
	Non-Building	25.00	23.06	92.24
	Building	40.00	40.00	100.00
	<b>Law College Total</b>	<b>65.00</b>	<b>63.06</b>	<b>97.02</b>
32	<b>Law Department</b>			
	<b>OAS</b>			
	Non-Building	15.00	14.92	99.47
33	<b>Legal Metrology</b>			
	<b>Weights &amp; Measures</b>			
	Non-Building	15.00	14.99	99.93
34	<b>Legislative Assembly</b>			
	<b>OAS</b>			
	Non-Building	98.20	98.19	99.99
35	<b>Local Administration</b>			
	<b>Community Development</b>			
	Non-Building	1374.16	1317.41	95.87
	Negotiated Loan	1034.67	1034.67	100.00
	CSS	185.08	0.00	0.00
	<b>Sub-total</b>	<b>2593.91</b>	<b>2352.08</b>	<b>90.68</b>
	<b>Urban Development</b>			
	Non-Building	4369.72	4248.79	97.23
	Negotiated Loan	229.33	229.00	99.86
	CSS	100.00	0.00	0.00
	<b>Sub-total</b>	<b>4699.05</b>	<b>4477.79</b>	<b>95.29</b>
	<b>Local Administration Total</b>	<b>7292.96</b>	<b>6829.87</b>	<b>93.65</b>
36	<b>O/o of Council of Ministers</b>			
	<b>OAS</b>			
	Non-Building	53.50	53.31	99.64
37	<b>P &amp; AR</b>			
	<b>OAS</b>			
	Non-Building	14.99	11.79	78.65
	CSS	0.01	0.00	0.00
	<b>P &amp; AR Total</b>	<b>15.00</b>	<b>11.79</b>	<b>78.60</b>
38	<b>Planning and Research</b>			
	<b>Sectt.Economic Services</b>			
	Non-Building	25.00	22.84	91.36

(in lakh)

Sl. No.	Department / Sector	Revised Outlay 2014-15	Expenditure upto 31st Mar.2015	%
(1)	(2)	(3)	(4)	(5)
39	<b>Police</b>			
	<b>OAS</b>			
	Non-Building	1810.54	1788.76	98.80
	CSS	658.00	648.95	98.62
	<b>Sub-total</b>	<b>2468.54</b>	<b>2437.71</b>	<b>98.75</b>
	<b>Housing</b>			
	Building	310.00	309.70	99.90
	<b>Police Total</b>	<b>2778.54</b>	<b>2747.41</b>	<b>98.88</b>
40	<b>Port</b>			
	Non-Building	400.00	399.81	99.95
	Negotiated Loan	498.00	0.00	0.00
	<b>Port Total</b>	<b>898.00</b>	<b>399.81</b>	<b>44.52</b>
41	<b>Public Works</b>			
	<b>Minor Irrigation</b>			
	Non-Building	651.69	646.47	99.20
	Negotiated Loan	1078.00	1019.40	94.56
	CSS	3.19	0.00	0.00
	<b>Sub-total</b>	<b>1732.88</b>	<b>1665.87</b>	<b>96.13</b>
	<b>Flood Control</b>			
	Non-Building	961.50	961.40	99.99
	Negotiated Loan	1127.00	1121.98	99.55
	CSS	1325.63	1325.63	100.00
	<b>Sub-total</b>	<b>3414.13</b>	<b>3409.01</b>	<b>99.85</b>
	<b>Roads and Bridges</b>			
	Non-Building	6499.58	6403.88	98.53
	Negotiated Loan	2164.00	2127.17	98.30
	<b>Sub-total</b>	<b>8663.58</b>	<b>8531.05</b>	<b>98.47</b>
	<b>Water Supply &amp; Sanitation</b>			
	Non-Building	8658.96	8645.29	99.84
	Negotiated Loan	4694.00	4687.22	99.86
	CSS	247.75	0.00	0.00
	<b>Sub-total</b>	<b>13600.71</b>	<b>13332.51</b>	<b>98.03</b>
	<b>Urban Development</b>			
	Non-Building	499.66	499.66	100.00

(in lakh)

Sl. No.	Department / Sector	Revised Outlay 2014-15	Expenditure upto 31st Mar.2015	%
(1)	(2)	(3)	(4)	(5)
	<b>Public Works</b>			
	Non-Building	6631.02	6617.70	99.80
	Building	693.13	693.13	100.00
	Negotiated Loan	712.00	698.43	98.09
	CSS	1428.00	415.94	29.13
	<b>Sub-total</b>	<b>9464.15</b>	<b>8425.20</b>	<b>89.02</b>
	<b>Housing</b>			
	Building	264.00	264.00	100.00
	<b>Public Works Total</b>	<b>37639.11</b>	<b>36127.30</b>	<b>95.98</b>
42	<b>REAP</b>			
	<b>Renewable Energy Agency</b>			
	Non-Building	180.00	175.00	97.22
43	<b>Revenue</b>			
	<b>OAS</b>			
	Non-Building	540.00	530.51	98.24
	EAP - Thane Restoration ACA thro' World Bank	18800.00	18800.00	100.00
	<b>Revenue Total</b>	<b>19340.00</b>	<b>19330.51</b>	<b>99.95</b>
44	<b>Science, Technology &amp; Environment</b>			
	<b>Ecology &amp; Environment</b>			
	Non-Building	110.00	102.85	93.50
	<b>Scientific Reseach</b>			
	Non-Building	70.00	69.50	99.29
	<b>Science &amp; Technology Total</b>	<b>180.00</b>	<b>172.35</b>	<b>95.75</b>
45	<b>Statistics</b>			
	<b>Statistics</b>			
	Non-Building	18.52	18.49	99.84
	CSS	131.48	104.68	79.62
	<b>Statistics Total</b>	<b>150.00</b>	<b>123.17</b>	<b>82.11</b>
46	<b>Social Welfare</b>			
	<b>Social Security &amp; Social Welfare</b>			
	Non-Building	5942.14	5878.97	98.94
	Building	87.62	87.61	99.99
	CSS	797.86	649.59	81.42
	<b>Social Welfare Total</b>	<b>6827.62</b>	<b>6616.17</b>	<b>96.90</b>



(in lakh)

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(1)	(2)	(3)	(4)	(5)
47	<b>Stationery &amp; Printing</b>			
	<b>Stationery &amp; Printing</b>			
	Non-Building	643.00	642.74	99.96
48	<b>Survey &amp; Land Records</b>			
	<b>Land Reforms</b>			
	Non-Building	84.90	83.27	98.08
	CSS	346.10	61.77	17.85
	<b>Sub-total</b>	<b>431.00</b>	<b>145.04</b>	<b>33.65</b>
	<b>Housing</b>			
	Non-Building	241.00	240.78	99.91
	<b>Survey and Land Records Total</b>	<b>672.00</b>	<b>385.82</b>	<b>57.41</b>
49	<b>Tourism</b>			
	<b>Tourism</b>			
	Non-Building	2819.60	2816.72	99.90
	Building	150.00	150.00	100.00
	Negotiated Loan	500.00	307.76	61.55
	CSS	2050.40	1063.28	51.86
	<b>Sub-total</b>	<b>5520.00</b>	<b>4337.76</b>	<b>78.58</b>
	<b>New Delhi Guest House</b>			
	Non-Building	150.00	146.19	97.46
	Building	51.00	51.00	100.00
	<b>Sub-total</b>	<b>201.00</b>	<b>197.19</b>	<b>98.10</b>
	<b>Chennai Guest House</b>			
	Non-Building	95.35	95.29	99.94
	Building	42.00	42.00	100.00
	<b>Sub-total</b>	<b>137.35</b>	<b>137.29</b>	<b>99.96</b>
	<b>Tourism Total</b>	<b>5858.35</b>	<b>4672.24</b>	<b>79.75</b>
50	<b>Town &amp; Country Planning</b>			
	<b>Housing</b>			
	Non-Building	2511.00	2503.31	99.69
	CSS	1272.45	0.00	0.00
	<b>Sub-total</b>	<b>3783.45</b>	<b>2503.31</b>	<b>66.16</b>
	<b>Urban Development</b>			
	Non-Building	900.00	896.60	99.62
	Negotiated Loan	7300.00	7300.00	100.00
	CSS	777.00	777.00	100.00
	<b>Sub-total</b>	<b>8977.00</b>	<b>8973.60</b>	<b>99.96</b>
	<b>Town &amp; Country Planning Total</b>	<b>12760.45</b>	<b>11476.91</b>	<b>89.94</b>

(in lakh)

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(1)	(2)	(3)	(4)	(5)
51	<b>Transport</b>			
	<b>Road Transport</b>			
	Non-Building	541.70	538.82	99.47
	Building	146.15	146.15	100.00
	<b>Transport Total</b>	<b>687.85</b>	<b>684.97</b>	<b>99.58</b>
52	<b>Women &amp; Child Development</b>			
	<b>Empowerment of Women &amp; Child welfare</b>			
	Non-Building	16822.23	16758.26	99.62
	Building	10.00	10.00	100.00
	CSS	2069.18	1910.82	92.35
	<b>Sub-total</b>	<b>18901.41</b>	<b>18679.08</b>	<b>98.82</b>
	<b>Nutrition</b>			
	Non-Building	1144.65	1121.07	97.94
	CSS	286.74	195.06	68.03
	<b>Sub-total</b>	<b>1431.39</b>	<b>1316.13</b>	<b>91.95</b>
	<b>Women and Child Development Total</b>	<b>20332.80</b>	<b>19995.21</b>	<b>98.34</b>
<b>Grand Total</b>		<b>229000.00</b>	<b>215930.15</b>	<b>94.29</b>