

Annual Plan 2015-16

Sector-wise Expenditure upto 31st March, 2016 (Reconciled)

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
1	Agriculture			
	Agriculture			
	Non-Building	5660.33	5574.88	98.49
	Building	190.00	190.00	100.00
	Negotiated Loan	159.17	159.17	100.00
	CSS	510.00	197.73	38.77
	Agriculture total	6519.50	6121.78	93.90
2	Animal Husbandry			
	Animal Husbandry			
	Non-Building	2014.97	1906.35	94.61
	Building	35.00	31.07	88.77
	CSS	127.39	80.95	63.55
	Animal Husbandry total	2177.36	2018.37	92.70
3	Civil Supplies			
	Civil Supplies			
	Non-Building	700.00	410.94	58.71
	CSS	175.02	7.79	4.45
	Civil Supplies total	875.02	418.73	47.85
4	Co-operation			
	Co-operative			
	Non-Building	3577.00	3390.61	94.79
5	Community Development			
	Local Administration			
	Non-Building	202.04	200.88	99.43
	Negotiated Loan	154.00	0.00	0.00
	CSS	5.52	0.00	0.00
	Sub-total	361.56	200.88	55.56
	Dte. Of Rural Development			
	Non-Building	450.00	428.62	95.25
	DRDA			
	Non-Building	40.00	40.00	100.00
	CSS	3814.53	1911.54	50.11
	Sub-total	3854.53	1951.54	50.63
	Community Development total	4666.09	2581.04	55.31
6	Informaion Technology &E-govrnance			
	Information Technology			
	Non-Building	535.00	531.83	99.41
	CSS	500.00	0.00	0.00
	Sub-total	1035.00	531.83	51.38
	Chief Secretariat			
	Non-Building	40.00	36.65	91.63
	Inf. Tech. & E-governance total	1075.00	568.48	52.88

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
7	Dairy Development			
	Co-operative			
	Non-Building	500.00	405.00	81.00
8	Ecology & Environment			
	Science, Tech. & Environment			
	Non-Building	119.71	115.03	96.09
9	Fisheries			
	Fisheries			
	Non-Building	3569.24	3496.45	97.96
	Building	50.00	35.76	71.52
	Negotiated Loan	685.00	0.00	0.00
	CSS	850.00	750.00	88.24
	Fisheries total	5154.24	4282.21	83.08
10	Flood Control			
	Public Works			
	Non-Building	745.17	742.84	99.69
	Negotiated Loan	2264.00	2069.54	91.41
	Flood Control total	3009.17	2812.38	93.46
11	Forest			
	Forest & Wild Life			
	Non-Building	200.00	179.58	89.79
	CSS	90.00	0.00	0.00
	Forest total	290.00	179.58	61.92
12	Handlooms			
	Co-operative			
	Non-Building	1655.00	1605.00	96.98
13	Housing			
	Co-operative			
	Non-Building	368.00	368.00	100.00
	DRDA			
	CSS	150.00	0.00	0.00
	Town Planning			
	Non-Building	4295.55	4140.67	96.39
	Negotiated Loan	400.00	0.00	0.00
	Sub-total	4695.55	4140.67	88.18
	Survey & Land Records			
	Non-Building	177.50	136.12	76.69
	Adi Dravidar Welfare			
	Non-Building	4652.24	4553.14	97.87
	Negotiated Loan	242.00	107.07	44.24
	Sub-total	4894.24	4660.21	95.22
	Public Works			
	Building	171.15	171.16	100.01
	Police			
	Building	500.00	484.79	96.96
	Housing total	10956.44	9960.95	90.91

(in lakhs)

Sl. No.	Sector / Department		Outlay	Expenditure	%
14	IREP				
		Pondicherry Renewable Energy Agency			
		Non-Building	20.00	20.00	100.00
15	Industries				
		Industries			
		Non-Building	4453.02	4334.56	97.34
		Building	50.00	48.91	97.82
		CSS	136.58	97.42	71.33
		Industries total	4639.60	4480.89	96.58
16	Information & Publicity				
		Information			
		Non-Building	182.00	170.17	93.50
17	Labour & Labour Welfare				
		Labour			
		Non-Building	981.00	942.62	96.09
		Building	50.00	50.00	100.00
		CSS	150.41	5.54	3.68
		Labour & Labour Welfare total	1181.41	998.16	84.49
18	Land Reforms				
		Survey & Land Records			
		Non-Building	81.50	80.43	98.69
		CSS	288.30	29.35	10.18
		Land Reforms total	369.80	109.78	29.69
19	Medical & Public Health				
		Health			
		Non-Building	23975.00	23618.85	98.51
		Building	625.00	625.00	100.00
		Negotiated Loan	2200.00	5.37	0.24
		CSS	3720.00	2186.71	58.78
		Sub-total	30520.00	26435.93	86.62
		ISM			
		Non-Building	1500.00	1443.51	96.23
		CSS	155.00	154.18	99.47
		Sub-total	1655.00	1597.69	96.54
		Drugs Control			
		Non-Building	4.50	1.90	42.22
		Food Safety			
		Non-Building	3.60	3.56	98.89
		Foods & Drugs Testing			
		Non-Building	25.00	24.71	98.84
		Medical & Public Health total	32208.10	28063.79	87.13

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
20	Minor Irrigation			
	Public Works			
	Non-Building	578.21	576.12	99.64
	Negotiated Loan	1325.00	1320.69	99.67
	CSS	1.00	0.50	50.00
	Sub-total	1904.21	1897.31	99.64
	Agriculture			
	Non-Building	182.90	161.86	88.50
	Minor Irrigation Total	2087.11	2059.17	98.66
21	NCSE			
	Electricity			
	Non-Building	60.00	59.99	99.98
22	Nutrition			
	School Education			
	Non-Building	1725.78	1704.66	98.78
	CSS	746.79	546.45	73.17
	Sub-total	2472.57	2251.11	91.04
	Women & Child Welfare			
	Non-Building	397.00	377.75	95.15
	CSS	450.00	269.52	59.89
	Sub-total	847.00	647.27	76.42
	Nutrition Total	3319.57	2898.38	87.31
23	OAS			
	Fire Services			
	Non-Building	565.00	527.45	93.35
	Negotiated Loan	200.00	0.00	0.00
	Sub-total	765.00	527.45	68.95
	Commercial Taxes			
	Non-Building	223.00	217.96	97.74
	DAT			
	Non-Building	108.00	107.78	99.80
	Police			
	Non-Building	2048.00	1996.44	97.48
	CSS	774.00	341.14	44.07
	Sub-total	2822.00	2337.58	82.83
	Revenue			
	Non-Building	456.00	376.43	82.55
	Building	46.00	46.00	100.00
	EAP - CDRRP	1.00	0.00	0.00
	Sub-total	503.00	422.43	83.98
	Hindu Religious Institutions			
	Non-Building	190.00	187.63	98.75
	P&AR			
	Non-Building	7.99	7.91	99.00
	CSS	0.01	0.00	0.00
	Sub-total	8.00	7.91	98.88

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
	Jail			
	Non-Building	167.84	155.14	92.43
	Building	15.00	6.52	43.47
	Sub-total	182.84	161.66	88.42
	Legislative Assembly Secretariat			
	Non-Building	106.82	106.81	99.99
	OCM			
	Non-Building	51.00	50.47	98.96
	Judiciary			
	Non-Building	275.10	270.01	98.15
	Law Department			
	Non-Building	15.00	14.94	99.60
	OAS total	5249.76	4412.63	84.05
24	Power			
	Electricity			
	Non-Building	5190.00	5167.07	99.56
	Building	100.00	99.00	99.00
	Power total	5290.00	5266.07	99.55
25	Public Works			
	Public Works			
	Non-Building	5625.84	5539.70	98.47
	Building	784.68	784.65	100.00
	Negotiated Loan	900.00	839.17	93.24
	CSS	1060.00	780.11	73.60
	Public Works total	8370.52	7943.63	94.90
26	Port			
	Port			
	Non-Building	657.00	655.80	99.82
	Negotiated Loan	543.00	0.00	0.00
	Port total	1200.00	655.80	54.65
27	Roads & Bridges			
	Public Works			
	Non-Building	4042.95	4012.25	99.24
	Negotiated Loan	6892.83	6307.69	91.51
	ECB - JICA/AFD Projects	225.00	0.00	0.00
	Central Road Fund (CRF)	1007.37	1007.37	100.00
	Roads & Bridges total	12168.15	11327.31	93.09
28	Road Transport			
	Govt. Automobile Workshop			
	Non-Building	32.40	31.67	97.75
	Transport			
	Non-Building	1401.37	1297.55	92.59
	Building	151.43	151.43	100.00
	Sub-total	1552.80	1448.98	93.31
	Road Transport total	1585.20	1480.65	93.40

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
29	Education			
	School Education			
	Non-Building	13053.87	12838.73	98.35
	Building	764.06	764.02	99.99
	Negotiated Loan	600.00	593.49	98.92
	CSS	1464.83	1033.69	70.57
	Sub-total	15882.76	15229.93	95.89
	Higher & Technical Education			
	Non-Building	13261.00	13020.60	98.19
	Building	168.00	167.99	99.99
	CSS	3650.00	765.42	20.97
	Sub-total	17079.00	13954.01	81.70
	Art & Culture			
	Non-Building	1055.00	986.07	93.47
	Building	100.00	100.00	100.00
	CSS	100.00	16.00	16.00
	Sub-total	1255.00	1102.07	87.81
	Law			
	Non-Building	30.70	28.00	91.21
	Building	50.00	50.00	100.00
	Sub-total	80.70	78.00	96.65
	Education Total	34297.46	30364.01	88.53
30	Scientific Research			
	Science, Tech. & Environment			
	Non-Building	125.00	108.76	87.01
31	Statistics			
	Statistics			
	Non-Building	20.00	15.65	78.25
	CSS	120.00	56.27	46.89
	Sub-total	140.00	71.92	51.37
32	Stationery & Printing			
	Stationery & Printing			
	Non-Building	643.66	617.61	95.95
33	Sectt. Economic Services			
	Planning and Research			
	Non-Building	38.80	38.42	99.02
34	Social Security & Social welfare			
	Social Welfare			
	Non-Building	11187.25	10856.51	97.04
	Building	150.00	150.00	100.00
	CSS	1246.64	706.72	56.69
	Social Security & Social Welfare Total	12583.89	11713.23	93.08

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
35	Tourism			
	Tourism			
	Non-Building	2657.55	2628.83	98.92
	Building	265.00	264.95	99.98
	Negotiated Loan	1700.00	480.58	28.27
	CSS	1035.00	648.09	62.62
	Sub-total	5657.55	4022.45	71.10
	Guest House, New Delhi			
	Non-Building	142.00	140.09	98.65
	Building	120.00	120.00	100.00
	Sub-total	262.00	260.09	99.27
	Guest House, Chennai			
	Non-Building	94.35	94.32	99.97
	Building	50.00	50.00	100.00
	Sub-total	144.35	144.32	99.98
	Tourism total	6063.90	4426.86	73.00
36	Urban Development			
	Town Planning			
	Non-Building	914.19	904.89	98.98
	Negotiated Loan	3116.00	3116.00	100.00
	CSS	956.00	0.00	0.00
	Sub-total	4986.19	4020.89	80.64
	Public Works			
	Non-Building	295.51	295.50	100.00
	Local Administration			
	Non-Building	6663.96	6546.36	98.24
	CSS	640.48	195.30	30.49
	Sub-total	7304.44	6741.66	92.30
	Urban Development total	12586.14	11058.05	87.86
37	Water Supply & Sewerage			
	Public Works			
	Non-Building	6164.42	6122.18	99.31
	Negotiated Loan	4819.00	4644.79	96.38
	ECB - JICA/AFD Projects	3775.00	0.00	0.00
	CSS	85.44	0.00	0.00
	Water Supply & Sewerage total	14843.86	10766.97	72.53
38	Welfare of SCs/STs			
	Adi Dravidar Welfare			
	Non-Building	9277.76	8384.05	90.37
	Building	150.00	150.00	100.00
	CSS	38.54	12.00	31.14
	Welfare of SCs/STs total	9466.30	8546.05	90.28

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
39	Women and Child Welfare			
	Women & Child Development			
	Non-Building	28106.69	28073.52	99.88
	Building	35.00	33.36	95.31
	CSS	2558.52	1883.41	73.61
	Women & Child Welfare total	30700.21	29990.29	97.69
40	Weights & Measures			
	Legal Metrology			
	Non-Building	5.03	5.02	99.80
	Grand Total	240000.00	212112.77	88.38