

**GOVERNMENT OF PUDUCHERRY  
PLANNING AND RESEARCH DEPARTMENT**

**Annual Plan 2014 - 15  
Plan Expenditure upto 10th October 2014**

(in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2014-15	Expenditure upto 10th Oct. 2014	%
(1)	(2)	(3)	(4)	(5)
<b>1</b>	<b>Adi Dravidar Welfare</b>			
	<b>Welfare of SCs/STs</b>			
	Non-Building	7645.98	1135.68	14.85
	Building	100.00	16.93	16.93
	CSS / Flagship Programmes	254.02	0.00	0.00
	<b>Sub-total</b>	<b>8000.00</b>	<b>1152.61</b>	<b>14.41</b>
	<b>Housing</b>			
	Non-Building	3751.00	82.42	2.20
	Negotiated Loan	149.00	0.00	0.00
	<b>Sub-total</b>	<b>3900.00</b>	<b>82.42</b>	<b>2.11</b>
	<b>Adi Dravidar Welfare Total</b>	<b>11900.00</b>	<b>1235.03</b>	<b>10.38</b>
<b>2</b>	<b>Agriculture</b>			
	<b>Agriculture</b>			
	Non-Building	5291.88	1703.62	32.19
	Building	220.00	80.00	36.36
	Negotiated Loan	100.00	0.00	0.00
	CSS / Flagship Programmes	4186.88	29.22	0.70
	<b>Sub-total</b>	<b>9798.76</b>	<b>1812.84</b>	<b>18.50</b>
	<b>Minor Irrigation</b>			
	Non-Building	500.00	192.42	38.48
	<b>Agriculture Total</b>	<b>10298.76</b>	<b>2005.26</b>	<b>19.47</b>
<b>3</b>	<b>Animal Husbandry</b>			
	<b>Animal Husbandry</b>			
	Non-Building	1925.05	936.70	48.66
	Building	50.00	10.69	21.38
	CSS / Flagship Programmes	124.95	0.00	0.00
	<b>Animal Husbandry Total</b>	<b>2100.00</b>	<b>947.39</b>	<b>45.11</b>
<b>4</b>	<b>Art &amp; Culture</b>			
	<b>Education</b>			
	Non-Building	860.00	369.60	42.98
	Building	140.00	5.70	4.07
	CSS / Flagship Programmes	100.00	0.00	0.00
	<b>Art &amp; Culture Total</b>	<b>1100.00</b>	<b>375.30</b>	<b>34.12</b>

(in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2014-15	Expenditure upto 10th Oct. 2014	%
(1)	(2)	(3)	(4)	(5)
5	<b>Chief Secretariat</b>			
	<b>Information Technology &amp; Egovernance</b>			
	Non-Building	30.00	14.76	49.20
6	<b>Civil Supplies &amp; Consumer Affairs</b>			
	<b>Civil Supplies</b>			
	Non-Building	760.87	115.95	15.24
	CSS / Flagship Programmes	39.13	0.60	1.53
	<b>Civil Supplies Total</b>	<b>800.00</b>	<b>116.55</b>	<b>14.57</b>
7	<b>Commercial Taxes</b>			
	<b>OAS</b>			
	Non-Building	130.00	65.12	50.09
8	<b>Co-operative</b>			
	<b>Co-operation</b>			
	Non-Building	2130.00	211.39	9.92
	<b>Dairy Development</b>			
	Non-Building	400.00	0.00	0.00
	<b>Handlooms</b>			
	Non-Building	1290.00	0.00	0.00
	<b>Housing</b>			
	Non-Building	255.00	0.00	0.00
	<b>Co-operative Total</b>	<b>4075.00</b>	<b>211.39</b>	<b>5.19</b>
9	<b>DAT</b>			
	<b>OAS</b>			
	Non-Building	105.00	48.27	45.97
10	<b>Dte. of Rural Development</b>			
	<b>Community Development</b>			
	Non-Building	425.00	234.73	55.23

(in lakhs)

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(1)	(2)	(3)	(4)	(5)
11	<b>DRDA</b>			
	<b>Community Development</b>			
	Non-Building	5.49	0.00	0.00
	CSS / Flagship Programmes	3147.38	455.00	14.46
	<b>DRDA Total</b>	<b>3152.87</b>	<b>455.00</b>	<b>14.43</b>
12	<b>Drugs Control Health</b>			
	Non-Building	6.00	0.00	0.00
13	<b>Education (School Education) Education</b>			
	Non-Building	10861.90	5604.65	51.60
	Building	895.00	321.42	35.91
	Negotiated Loan	300.00	102.51	34.17
	CSS / Flagship Programmes	1141.28	1348.38	118.15
	<b>Sub-total</b>	<b>13198.18</b>	<b>7376.96</b>	<b>55.89</b>
	<b>Nutrition</b>			
	Non-Building	1427.68	394.64	27.64
	CSS / Flagship Programmes	655.22	229.16	34.97
	<b>Sub-total</b>	<b>2082.90</b>	<b>623.80</b>	<b>29.95</b>
	<b>School Education Total</b>	<b>15281.08</b>	<b>8000.76</b>	<b>52.36</b>
14	<b>Education (Higher &amp; Technical Education) Education</b>			
	Non-Building	12570.30	5964.48	47.45
	Building	150.00	55.72	37.15
	CSS / Flagship Programmes	601.00	40.00	6.66
	<b>Higher &amp; Technical Education Total</b>	<b>13321.30</b>	<b>6060.20</b>	<b>45.49</b>
15	<b>Electricity Power</b>			
	Non-Building	4860.00	2299.59	47.32
	Building	60.00	25.94	43.23
	Negotiated Loan	1728.00	118.56	6.86
	<b>Sub-total</b>	<b>6648.00</b>	<b>2444.09</b>	<b>36.76</b>
	<b>NCSE</b>	52.00	43.93	84.48
	<b>Electricity Total</b>	<b>6700.00</b>	<b>2488.02</b>	<b>37.13</b>

(in lakhs)

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(1)	(2)	(3)	(4)	(5)
16	<b>Fire Services</b> <b>OAS</b>			
	Non-Building	525.00	292.63	55.74
17	<b>Fisheries</b> <b>Fisheries</b>			
	Non-Building	3732.76	1452.53	38.91
	Building	30.00	12.60	42.00
	Negotiated Loan	968.00	320.75	33.14
	CSS / Flagship Programmes	760.00	142.53	18.75
	<b>Fisheries Total</b>	<b>5490.76</b>	<b>1928.41</b>	<b>35.12</b>
18	<b>Forest &amp; Wild Life</b> <b>Forest &amp; Wild Life</b>			
	Non-Building	222.28	86.90	39.09
	CSS / Flagship Programmes	67.72	27.26	40.25
	<b>Forestry Total</b>	<b>290.00</b>	<b>114.16</b>	<b>39.37</b>
19	<b>Food Safety</b> <b>Health</b>			
	Non-Building	6.00	0.03	0.50
20	<b>Foods &amp; Drugs Testing</b> <b>Health</b>			
	Non-Building	30.00	1.62	5.40
21	<b>Govt. Automobile Workshop</b> <b>Road Transport</b>			
	Non-Building	35.00	17.44	49.83
22	<b>Health</b> <b>Medical &amp; Public Health</b>			
	Non-Building	18170.28	10138.17	55.80
	Building	1100.00	335.67	30.52
	CSS / Flagship Programmes	4429.72	1295.54	29.25
	<b>Health Total</b>	<b>23700.00</b>	<b>11769.38</b>	<b>49.66</b>
23	<b>Hindu Religious Institutions</b> <b>OAS</b>			
	Non-Building	180.00	51.06	28.37

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(1)	(2)	(3)	(4)	(5)
24	<b>ISM</b>			
	<b>Medical &amp; Public Health</b>			
	Non-Building	900.00	217.96	24.22
	CSS / Flagship Programmes	50.00	0.00	0.00
	<b>ISM Total</b>	<b>950.00</b>	<b>217.96</b>	<b>22.94</b>
25	<b>Information Technology</b>			
	<b>Information Technology &amp; e-governance</b>			
	Non-Building	350.00	28.15	8.04
	CSS / Flagship Programmes	900.00	226.00	25.11
	<b>Information Technology Total</b>	<b>1250.00</b>	<b>254.15</b>	<b>20.33</b>
26	<b>Industries &amp; Commerce</b>			
	<b>Industries</b>			
	Non-Building	4507.02	1911.70	42.42
	Building	25.00	1.00	4.00
	CSS / Flagship Programmes	96.98	0.00	0.00
	<b>Industries &amp; Commerce Total</b>	<b>4629.00</b>	<b>1912.70</b>	<b>41.32</b>
27	<b>Information &amp; Publicity</b>			
	<b>Information &amp; Publicity</b>			
	Non-Building	140.00	69.36	49.54
28	<b>Jail</b>			
	<b>Jail</b>			
	Non-Building	170.00	89.49	52.64
	Building	100.00	39.25	39.25
	<b>Jail Total</b>	<b>270.00</b>	<b>128.74</b>	<b>47.68</b>
29	<b>Judiciary</b>			
	<b>OAS</b>			
	Non-Building	125.00	69.01	55.21
30	<b>Labour</b>			
	<b>Labour &amp; Labour Welfare</b>			
	Non-Building	1029.59	455.08	44.20
	Building	150.00	34.43	22.95
	CSS / Flagship Programmes	150.41	0.00	0.00
	<b>Labour Total</b>	<b>1330.00</b>	<b>489.51</b>	<b>36.81</b>

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(1)	(2)	(3)	(4)	(5)
31	<b>Law College Education</b>			
	Non-Building	25.00	5.08	20.32
	Building	40.00	20.00	50.00
	<b>Law College Total</b>	<b>65.00</b>	<b>25.08</b>	<b>38.58</b>
32	<b>Law Department OAS</b>			
	Non-Building	15.00	0.00	0.00
33	<b>Legal Metrology Weights &amp; Measures</b>			
	Non-Building	15.00	4.89	32.60
34	<b>Legislative Assembly OAS</b>			
	Non-Building	270.00	56.51	20.93
35	<b>Local Administration Community Development</b>			
	Non-Building	979.10	10.00	1.02
	Negotiated Loan	600.00	0.00	0.00
	CSS / Flagship Programmes	185.08	0.00	0.00
	<b>Sub-total</b>	<b>1764.18</b>	<b>10.00</b>	<b>0.57</b>
	<b>Urban Development</b>			
	Non-Building	4385.82	620.99	14.16
	Negotiated Loan	150.00	0.00	0.00
	CSS / Flagship Programmes	100.00	0.00	0.00
	<b>Sub-total</b>	<b>4635.82</b>	<b>620.99</b>	<b>13.40</b>
	<b>Local Administration Total</b>	<b>6400.00</b>	<b>630.99</b>	<b>9.86</b>
36	<b>O/o of Council of Ministers OAS</b>			
	Non-Building	62.50	31.38	50.21
37	<b>P &amp; AR OAS</b>			
	Non-Building	14.99	4.67	31.15
	CSS / Flagship Programmes	0.01	0.00	0.00
	<b>P &amp; AR Total</b>	<b>15.00</b>	<b>4.67</b>	<b>31.13</b>
38	<b>Planning and Research Sectt.Economic Services</b>			
	Non-Building	30.00	4.09	13.63

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Sl. No.	Department / Sector	Approved Outlay 2014-15	Expenditure upto 10th Oct. 2014	%
(1)	(2)	(3)	(4)	(5)
39	<b>Police</b>			
	<b>OAS</b>			
	Non-Building	1524.54	1029.45	67.53
	CSS / Flagship Programmes	775.46	0.00	0.00
	<b>Sub-total</b>	<b>2300.00</b>	<b>1029.45</b>	<b>44.76</b>
	<b>Housing</b>			
	Building	400.00	125.60	31.40
	<b>Police Total</b>	<b>2700.00</b>	<b>1155.05</b>	<b>42.78</b>
40	<b>Port</b>			
	<b>Port</b>			
	Non-Building	400.00	187.73	46.93
41	<b>Public Works</b>			
	<b>Minor Irrigation</b>			
	Non-Building	562.19	409.55	72.85
	Negotiated Loan	1825.00	125.03	6.85
	CSS / Flagship Programmes	3.19	0.00	0.00
	<b>Sub-total</b>	<b>2390.38</b>	<b>534.58</b>	<b>22.36</b>
	<b>Flood Control</b>			
	Non-Building	875.50	719.81	82.22
	Negotiated Loan	2700.00	135.85	5.03
	<b>Sub-total</b>	<b>3575.50</b>	<b>855.66</b>	<b>23.93</b>
	<b>Roads and Bridges</b>			
	Non-Building	4439.52	3698.00	83.30
	Negotiated Loan	4000.00	84.72	2.12
	<b>Sub-total</b>	<b>8439.52</b>	<b>3782.72</b>	<b>44.82</b>
	<b>Water Supply &amp; Sanitation</b>			
	Non-Building	6590.70	4873.21	73.94
	Negotiated Loan	5825.00	1027.69	17.64
	CSS / Flagship Programmes	400.02	0.00	0.00
	<b>Sub-total</b>	<b>12815.72</b>	<b>5900.90</b>	<b>46.04</b>
	<b>Urban Development</b>			
	Non-Building	300.00	220.47	73.49

(in lakhs)

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(1)	(2)	(3)	(4)	(5)
	<b>Public Works</b>			
	Non-Building	6267.58	4384.68	69.96
	Building	658.21	402.72	61.18
	Negotiated Loan	1105.00	0.00	0.00
	CSS / Flagship Programmes	1528.09	273.72	17.91
	<b>Sub-total</b>	<b>9558.88</b>	<b>5061.12</b>	<b>52.95</b>
	<b>Housing</b>			
	Building	264.00	123.45	46.76
	<b>Public Works Total</b>	<b>37344.00</b>	<b>16478.90</b>	<b>44.13</b>
42	<b>REAP</b>			
	<b>Renewable Energy Agency</b>			
	Non-Building	280.00	0.00	0.00
43	<b>Revenue</b>			
	<b>OAS</b>			
	Non-Building	540.00	249.66	46.23
	EAP - Thane Restoration ACA thro' World Bank	18800.00	2795.79	14.87
	<b>Revenue Total</b>	<b>19340.00</b>	<b>3045.45</b>	<b>15.75</b>
44	<b>Science, Technology &amp; Environment</b>			
	<b>Ecology &amp; Environment</b>			
	Non-Building	110.00	51.98	47.25
	<b>Scientific Reseach</b>			
	Non-Building	115.00	2.96	2.57
	<b>Science &amp; Technology Total</b>	<b>225.00</b>	<b>54.94</b>	<b>24.42</b>
45	<b>Statistics</b>			
	<b>Statistics</b>			
	Non-Building	18.52	8.55	46.17
	CSS / Flagship Programmes	131.48	69.27	52.68
	<b>P &amp; AR Total</b>	<b>150.00</b>	<b>77.82</b>	<b>51.88</b>
46	<b>Social Welfare</b>			
	<b>Social Security &amp; Social Welfare</b>			
	Non-Building	4972.14	2240.43	45.06
	Building	165.00	8.10	4.91
	CSS / Flagship Programmes	797.86	20.97	2.63
	<b>Social Welfare Total</b>	<b>5935.00</b>	<b>2269.50</b>	<b>38.24</b>



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(1)	(2)	(3)	(4)	(5)
47	<b>Stationery &amp; Printing</b>			
	Stationery & Printing			
	Non-Building	600.00	388.58	64.76
48	<b>Survey &amp; Land Records</b>			
	Land Reforms			
	Non-Building	74.90	41.80	55.81
	CSS / Flagship Programmes	346.10	0.59	0.17
	<b>Sub-total</b>	<b>421.00</b>	<b>42.39</b>	<b>10.07</b>
	Housing			
	Non-Building	195.00	94.17	48.29
	<b>Survey and Land Records Total</b>	<b>616.00</b>	<b>136.56</b>	<b>22.17</b>
49	<b>Tourism</b>			
	Tourism			
	Non-Building	3049.60	1147.86	37.64
	Building	250.00	83.50	33.40
	Negotiated Loan	500.00	0.00	0.00
	CSS / Flagship Programmes	2750.40	325.66	11.84
	<b>Sub-total</b>	<b>6550.00</b>	<b>1557.02</b>	<b>23.77</b>
	New Delhi Guest House			
	Non-Building	150.00	69.06	46.04
	Building	100.00	8.22	8.22
	<b>Sub-total</b>	<b>250.00</b>	<b>77.28</b>	<b>30.91</b>
	Chennai Guest House			
	Non-Building	80.00	43.70	54.63
	<b>Tourism Total</b>	<b>6880.00</b>	<b>1678.00</b>	<b>24.39</b>
50	<b>Town &amp; Country Planning</b>			
	Housing			
	Non-Building	2161.00	425.48	19.69
	CSS / Flagship Programmes	4098.65	0.00	0.00
	<b>Sub-total</b>	<b>6259.65</b>	<b>425.48</b>	<b>6.80</b>
	Urban Development			
	Non-Building	1038.90	74.54	7.17
	Negotiated Loan	1900.00	1500.00	78.95
	CSS / Flagship Programmes	22588.68	988.10	4.37
	<b>Sub-total</b>	<b>25527.58</b>	<b>2562.64</b>	<b>10.04</b>
	<b>Town &amp; Country Planning Total</b>	<b>31787.23</b>	<b>2988.12</b>	<b>9.40</b>

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(1)	(2)	(3)	(4)	(5)
51	<b>Transport</b>			
	<b>Road Transport</b>			
	Non-Building	526.85	265.98	50.48
	Building	113.15	2.23	1.97
	Negotiated Loan	150.00	0.00	0.00
	<b>Transport Total</b>	<b>790.00</b>	<b>268.21</b>	<b>33.95</b>
52	<b>Women &amp; Child Development</b>			
	<b>Empowerment of Women &amp; Child welfare</b>			
	Non-Building	14515.85	9141.36	62.98
	Building	35.00	3.46	9.89
	CSS / Flagship Programmes	2253.65	519.62	23.06
	<b>Sub-total</b>	<b>16804.50</b>	<b>9664.44</b>	<b>57.51</b>
	<b>Nutrition</b>			
	Non-Building	613.26	164.50	26.82
	CSS / Flagship Programmes	286.74	90.42	31.53
	<b>Sub-total</b>	<b>900.00</b>	<b>254.92</b>	<b>28.32</b>
	<b>Women and Child Development Total</b>	<b>17704.50</b>	<b>9919.36</b>	<b>56.03</b>
<b>Grand Total</b>		<b>240000.00</b>	<b>78979.77</b>	<b>32.91</b>