

**GOVERNMENT OF PUDUCHERRY  
PLANNING AND RESEARCH DEPARTMENT**

**Annual Plan 2014 - 15  
Plan Expenditure upto 30th September 2014**

(in lakhs)

| Sl. No.  | Department / Sector               | Approved Outlay 2014-15 | Expenditure upto 30th Sept. 2014 | %            |
|----------|-----------------------------------|-------------------------|----------------------------------|--------------|
| (1)      | (2)                               | (3)                     | (4)                              | (5)          |
| <b>1</b> | <b>Adi Dravidar Welfare</b>       |                         |                                  |              |
|          | <b>Welfare of SCs/STs</b>         |                         |                                  |              |
|          | Non-Building                      | 7645.98                 | 1114.28                          | 14.57        |
|          | 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>1131.21</b>                   | <b>14.14</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>1213.63</b>                   | <b>10.20</b> |
| <b>2</b> | <b>Agriculture</b>                |                         |                                  |              |
|          | <b>Agriculture</b>                |                         |                                  |              |
|          | Non-Building                      | 5291.88                 | 1695.87                          | 32.05        |
|          | Building                          | 220.00                  | 50.00                            | 22.73        |
|          | 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>1775.09</b>                   | <b>18.12</b> |
|          | <b>Minor Irrigation</b>           |                         |                                  |              |
|          | Non-Building                      | 500.00                  | 188.24                           | 37.65        |
|          | <b>Agriculture Total</b>          | <b>10298.76</b>         | <b>1963.33</b>                   | <b>19.06</b> |
| <b>3</b> | <b>Animal Husbandry</b>           |                         |                                  |              |
|          | <b>Animal Husbandry</b>           |                         |                                  |              |
|          | Non-Building                      | 1925.05                 | 932.19                           | 48.42        |
|          | 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>942.88</b>                    | <b>44.90</b> |
| <b>4</b> | <b>Art &amp; Culture</b>          |                         |                                  |              |
|          | <b>Education</b>                  |                         |                                  |              |
|          | Non-Building                      | 860.00                  | 358.86                           | 41.73        |
|          | 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>364.56</b>                    | <b>33.14</b> |

(in lakhs)

| Sl. No. | Department / Sector   | Approved Outlay 2014-15 | Expenditure upto 30th Sept. 2014 | %            |
|---------|---|-------------------------|----------------------------------|--------------|
| (1)     | (2)   | (3)                     | (4)                              | (5)          |
| 5       | <b>Chief Secretariat</b><br><b>Information Technology &amp; Egovernance</b> |                         |                                  |              |
|         | Non-Building  | 30.00                   | 14.26                            | 47.53        |
| 6       | <b>Civil Supplies &amp; Consumer Affairs</b><br><b>Civil Supplies</b>       |                         |                                  |              |
|         | Non-Building  | 760.87                  | 114.24                           | 15.01        |
|         | CSS / Flagship Programmes   | 39.13                   | 0.60                             | 1.53         |
|         | <b>Civil Supplies Total</b>   | <b>800.00</b>           | <b>114.84</b>                    | <b>14.36</b> |
| 7       | <b>Commercial Taxes</b><br><b>OAS</b>                                       |                         |                                  |              |
|         | Non-Building  | 130.00                  | 63.92                            | 49.17        |
| 8       | <b>Co-operative</b><br><b>Co-operation</b>                                  |                         |                                  |              |
|         | Non-Building  | 2130.00                 | 23.36                            | 1.10         |
|         | <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>23.36</b>                     | <b>0.57</b>  |
| 9       | <b>DAT</b><br><b>OAS</b>  |                         |                                  |              |
|         | Non-Building  | 105.00                  | 47.62                            | 45.35        |
| 10      | <b>Dte. of Rural Development</b><br><b>Community Development</b>            |                         |                                  |              |
|         | Non-Building  | 425.00                  | 231.93                           | 54.57        |

(in lakhs)

| Sl. No. | Department / Sector   | Approved Outlay 2014-15 | Expenditure upto 30th Sept. 2014 | %            |
|---------|---|-------------------------|----------------------------------|--------------|
| (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                | 5471.00                          | 50.37        |
|         | 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>7243.31</b>                   | <b>54.88</b> |
|         | <b>Nutrition</b>  |                         |                                  |              |
|         | Non-Building  | 1427.68                 | 352.55                           | 24.69        |
|         | CSS / Flagship Programmes                                     | 655.22                  | 203.04                           | 30.99        |
|         | <b>Sub-total</b>  | <b>2082.90</b>          | <b>555.59</b>                    | <b>26.67</b> |
|         | <b>School Education Total</b>                                 | <b>15281.08</b>         | <b>7798.90</b>                   | <b>51.04</b> |
| 14      | <b>Education (Higher &amp; Technical Education) Education</b> |                         |                                  |              |
|         | Non-Building  | 12570.30                | 5813.43                          | 46.25        |
|         | 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>5909.15</b>                   | <b>44.36</b> |
| 15      | <b>Electricity Power</b>                                      |                         |                                  |              |
|         | Non-Building  | 4860.00                 | 2064.42                          | 42.48        |
|         | Building  | 60.00                   | 25.94                            | 43.23        |
|         | Negotiated Loan   | 1728.00                 | 118.56                           | 6.86         |
|         | <b>Sub-total</b>  | <b>6648.00</b>          | <b>2208.92</b>                   | <b>33.23</b> |
|         | <b>NCSE</b>   | 52.00                   | 43.89                            | 84.40        |
|         | <b>Electricity Total</b>                                      | <b>6700.00</b>          | <b>2252.81</b>                   | <b>33.62</b> |

(in lakhs)

| Sl. No. | Department / Sector  | Approved Outlay 2014-15 | Expenditure upto 30th Sept. 2014 | %            |
|---------|--|-------------------------|----------------------------------|--------------|
| (1)     | (2)  | (3)                     | (4)                              | (5)          |
| 16      | <b>Fire Services</b><br><b>OAS</b>                             |                         |                                  |              |
|         | Non-Building   | 525.00                  | 290.58                           | 55.35        |
| 17      | <b>Fisheries</b><br><b>Fisheries</b>                           |                         |                                  |              |
|         | Non-Building   | 3732.76                 | 1443.80                          | 38.68        |
|         | 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>1919.68</b>                   | <b>34.96</b> |
| 18      | <b>Forest &amp; Wild Life</b><br><b>Forest &amp; Wild Life</b> |                         |                                  |              |
|         | Non-Building   | 222.28                  | 86.69                            | 39.00        |
|         | CSS / Flagship Programmes                                      | 67.72                   | 27.26                            | 40.25        |
|         | <b>Forestry Total</b>  | <b>290.00</b>           | <b>113.95</b>                    | <b>39.29</b> |
| 19      | <b>Food Safety</b><br><b>Health</b>                            |                         |                                  |              |
|         | Non-Building   | 6.00                    | 0.03                             | 0.50         |
| 20      | <b>Foods &amp; Drugs Testing</b><br><b>Health</b>              |                         |                                  |              |
|         | Non-Building   | 30.00                   | 1.52                             | 5.07         |
| 21      | <b>Govt. Automobile Workshop</b><br><b>Road Transport</b>      |                         |                                  |              |
|         | Non-Building   | 35.00                   | 17.20                            | 49.14        |
| 22      | <b>Health</b><br><b>Medical &amp; Public Health</b>            |                         |                                  |              |
|         | Non-Building   | 18170.28                | 9795.70                          | 53.91        |
|         | Building   | 1100.00                 | 335.67                           | 30.52        |
|         | CSS / Flagship Programmes                                      | 4429.72                 | 1275.96                          | 28.80        |
|         | <b>Health Total</b>  | <b>23700.00</b>         | <b>11407.33</b>                  | <b>48.13</b> |
| 23      | <b>Hindu Religious Institutions</b><br><b>OAS</b>              |                         |                                  |              |
|         | Non-Building   | 180.00                  | 51.00                            | 28.33        |

(in lakhs)

| Sl. No. | Department / Sector                              | Approved Outlay 2014-15 | Expenditure upto 30th Sept. 2014 | %            |
|---------|--|-------------------------|----------------------------------|--------------|
| (1)     | (2)  | (3)                     | (4)                              | (5)          |
| 24      | <b>ISM</b>                                       |                         |                                  |              |
|         | <b>Medical &amp; Public Health</b>               |                         |                                  |              |
|         | Non-Building                                     | 900.00                  | 214.35                           | 23.82        |
|         | CSS / Flagship Programmes                        | 50.00                   | 0.00                             | 0.00         |
|         | <b>ISM Total</b>                                 | <b>950.00</b>           | <b>214.35</b>                    | <b>22.56</b> |
| 25      | <b>Information Technology</b>                    |                         |                                  |              |
|         | <b>Information Technology &amp; e-governance</b> |                         |                                  |              |
|         | Non-Building                                     | 350.00                  | 27.79                            | 7.94         |
|         | CSS / Flagship Programmes                        | 900.00                  | 226.00                           | 25.11        |
|         | <b>Information Technology Total</b>              | <b>1250.00</b>          | <b>253.79</b>                    | <b>20.30</b> |
| 26      | <b>Industries &amp; Commerce</b>                 |                         |                                  |              |
|         | <b>Industries</b>                                |                         |                                  |              |
|         | Non-Building                                     | 4507.02                 | 1908.76                          | 42.35        |
|         | 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>1909.76</b>                   | <b>41.26</b> |
| 27      | <b>Information &amp; Publicity</b>               |                         |                                  |              |
|         | <b>Information &amp; Publicity</b>               |                         |                                  |              |
|         | Non-Building                                     | 140.00                  | 68.91                            | 49.22        |
| 28      | <b>Jail</b>                                      |                         |                                  |              |
|         | <b>Jail</b>                                      |                         |                                  |              |
|         | Non-Building                                     | 170.00                  | 88.00                            | 51.76        |
|         | Building   | 100.00                  | 39.25                            | 39.25        |
|         | <b>Jail Total</b>                                | <b>270.00</b>           | <b>127.25</b>                    | <b>47.13</b> |
| 29      | <b>Judiciary</b>                                 |                         |                                  |              |
|         | <b>OAS</b>                                       |                         |                                  |              |
|         | Non-Building                                     | 125.00                  | 68.48                            | 54.78        |
| 30      | <b>Labour</b>                                    |                         |                                  |              |
|         | <b>Labour &amp; Labour Welfare</b>               |                         |                                  |              |
|         | Non-Building                                     | 1029.59                 | 449.70                           | 43.68        |
|         | 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>484.13</b>                    | <b>36.40</b> |

(in lakhs)

| Sl. No. | Department / Sector                                  | Approved Outlay 2014-15 | Expenditure upto 30th Sept. 2014 | %            |
|---------|--|-------------------------|----------------------------------|--------------|
| (1)     | (2)  | (3)                     | (4)                              | (5)          |
| 31      | <b>Law College Education</b>                         |                         |                                  |              |
|         | Non-Building   | 25.00                   | 4.98                             | 19.92        |
|         | Building   | 40.00                   | 20.00                            | 50.00        |
|         | <b>Law College Total</b>                             | <b>65.00</b>            | <b>24.98</b>                     | <b>38.43</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                  | 55.47                            | 20.54        |
| 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                 | 536.69                           | 12.24        |
|         | 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>536.69</b>                    | <b>11.58</b> |
|         | <b>Local Administration Total</b>                    | <b>6400.00</b>          | <b>546.69</b>                    | <b>8.54</b>  |
| 36      | <b>O/o of Council of Ministers OAS</b>               |                         |                                  |              |
|         | Non-Building   | 62.50                   | 31.07                            | 49.71        |
| 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                   | 4.00                             | 13.33        |

(in lakhs)

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|---------|--------------------------------------|-------------------------|----------------------------------|--------------|
| (1)     | (2)                                  | (3)                     | (4)                              | (5)          |
| 39      | <b>Police</b>                        |                         |                                  |              |
|         | <b>OAS</b>                           |                         |                                  |              |
|         | Non-Building                         | 1524.54                 | 943.75                           | 61.90        |
|         | CSS / Flagship Programmes            | 775.46                  | 0.00                             | 0.00         |
|         | <b>Sub-total</b>                     | <b>2300.00</b>          | <b>943.75</b>                    | <b>41.03</b> |
|         | <b>Housing</b>                       |                         |                                  |              |
|         | Building                             | 400.00                  | 125.60                           | 31.40        |
|         | <b>Police Total</b>                  | <b>2700.00</b>          | <b>1069.35</b>                   | <b>39.61</b> |
| 40      | <b>Port</b>                          |                         |                                  |              |
|         | <b>Port</b>                          |                         |                                  |              |
|         | Non-Building                         | 400.00                  | 187.30                           | 46.83        |
| 41      | <b>Public Works</b>                  |                         |                                  |              |
|         | <b>Minor Irrigation</b>              |                         |                                  |              |
|         | Non-Building                         | 562.19                  | 351.57                           | 62.54        |
|         | 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>476.60</b>                    | <b>19.94</b> |
|         | <b>Flood Control</b>                 |                         |                                  |              |
|         | Non-Building                         | 875.50                  | 709.74                           | 81.07        |
|         | Negotiated Loan                      | 2700.00                 | 135.85                           | 5.03         |
|         | <b>Sub-total</b>                     | <b>3575.50</b>          | <b>845.59</b>                    | <b>23.65</b> |
|         | <b>Roads and Bridges</b>             |                         |                                  |              |
|         | Non-Building                         | 4439.52                 | 2826.54                          | 63.67        |
|         | Negotiated Loan                      | 4000.00                 | 84.72                            | 2.12         |
|         | <b>Sub-total</b>                     | <b>8439.52</b>          | <b>2911.26</b>                   | <b>34.50</b> |
|         | <b>Water Supply &amp; Sanitation</b> |                         |                                  |              |
|         | Non-Building                         | 6590.70                 | 4211.39                          | 63.90        |
|         | 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>5239.08</b>                   | <b>40.88</b> |
|         | <b>Urban Development</b>             |                         |                                  |              |
|         | Non-Building                         | 300.00                  | 220.47                           | 73.49        |

(in lakhs)

| Sl. No. | Department / Sector                          | Approved Outlay 2014-15 | Expenditure upto 30th Sept. 2014 | %            |
|---------|--|-------------------------|----------------------------------|--------------|
| (1)     | (2)  | (3)                     | (4)                              | (5)          |
|         | <b>Public Works</b>                          |                         |                                  |              |
|         | Non-Building                                 | 6267.58                 | 4096.35                          | 65.36        |
|         | Building                                     | 658.21                  | 402.72                           | 61.18        |
|         | Negotiated Loan                              | 1105.00                 | 0.00                             | 0.00         |
|         | CSS / Flagship Programmes                    | 1528.09                 | 223.72                           | 14.64        |
|         | <b>Sub-total</b>                             | <b>9558.88</b>          | <b>4722.79</b>                   | <b>49.41</b> |
|         | <b>Housing</b>                               |                         |                                  |              |
|         | Building                                     | 264.00                  | 123.45                           | 46.76        |
|         | <b>Public Works Total</b>                    | <b>37344.00</b>         | <b>14539.24</b>                  | <b>38.93</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                  | 247.66                           | 45.86        |
|         | EAP - Thane Restoration ACA thro' World Bank | 18800.00                | 2795.79                          | 14.87        |
|         | <b>Revenue Total</b>                         | <b>19340.00</b>         | <b>3043.45</b>                   | <b>15.74</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                  | 69.03                            | 52.50        |
|         | <b>P &amp; AR Total</b>                      | <b>150.00</b>           | <b>77.58</b>                     | <b>51.72</b> |
| 46      | <b>Social Welfare</b>                        |                         |                                  |              |
|         | <b>Social Security &amp; Social Welfare</b>  |                         |                                  |              |
|         | Non-Building                                 | 4972.14                 | 2235.02                          | 44.95        |
|         | 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>2264.09</b>                   | <b>38.15</b> |



(in lakhs)

| Sl. No. | Department / Sector                      | Approved Outlay 2014-15 | Expenditure upto 30th Sept. 2014 | %            |
|---------|--|-------------------------|----------------------------------|--------------|
| (1)     | (2)                                      | (3)                     | (4)                              | (5)          |
| 47      | <b>Stationery &amp; Printing</b>         |                         |                                  |              |
|         | Stationery & Printing                    |                         |                                  |              |
|         | Non-Building                             | 600.00                  | 363.27                           | 60.55        |
| 48      | <b>Survey &amp; Land Records</b>         |                         |                                  |              |
|         | Land Reforms                             |                         |                                  |              |
|         | Non-Building                             | 74.90                   | 41.26                            | 55.09        |
|         | CSS / Flagship Programmes                | 346.10                  | 0.59                             | 0.17         |
|         | <b>Sub-total</b>                         | <b>421.00</b>           | <b>41.85</b>                     | <b>9.94</b>  |
|         | Housing                                  |                         |                                  |              |
|         | Non-Building                             | 195.00                  | 93.63                            | 48.02        |
|         | <b>Survey and Land Records Total</b>     | <b>616.00</b>           | <b>135.48</b>                    | <b>21.99</b> |
| 49      | <b>Tourism</b>                           |                         |                                  |              |
|         | Tourism                                  |                         |                                  |              |
|         | Non-Building                             | 3049.60                 | 1043.73                          | 34.23        |
|         | 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>1452.89</b>                   | <b>22.18</b> |
|         | New Delhi Guest House                    |                         |                                  |              |
|         | Non-Building                             | 150.00                  | 69.02                            | 46.01        |
|         | Building                                 | 100.00                  | 8.22                             | 8.22         |
|         | <b>Sub-total</b>                         | <b>250.00</b>           | <b>77.24</b>                     | <b>30.90</b> |
|         | Chennai Guest House                      |                         |                                  |              |
|         | Non-Building                             | 80.00                   | 42.62                            | 53.28        |
|         | <b>Tourism Total</b>                     | <b>6880.00</b>          | <b>1572.75</b>                   | <b>22.86</b> |
| 50      | <b>Town &amp; Country Planning</b>       |                         |                                  |              |
|         | Housing                                  |                         |                                  |              |
|         | Non-Building                             | 2361.00                 | 198.68                           | 8.42         |
|         | CSS / Flagship Programmes                | 3898.65                 | 0.00                             | 0.00         |
|         | <b>Sub-total</b>                         | <b>6259.65</b>          | <b>198.68</b>                    | <b>3.17</b>  |
|         | Urban Development                        |                         |                                  |              |
|         | Non-Building                             | 1250.00                 | 35.49                            | 2.84         |
|         | Negotiated Loan                          | 1900.00                 | 1500.00                          | 78.95        |
|         | CSS / Flagship Programmes                | 22377.58                | 0.00                             | 0.00         |
|         | <b>Sub-total</b>                         | <b>25527.58</b>         | <b>1535.49</b>                   | <b>6.02</b>  |
|         | <b>Town &amp; Country Planning Total</b> | <b>31787.23</b>         | <b>1734.17</b>                   | <b>5.46</b>  |

(in lakhs)

| Sl. No.            | Department / Sector                             | Approved Outlay 2014-15 | Expenditure upto 30th Sept. 2014 | %            |
|--------------------|---|-------------------------|----------------------------------|--------------|
| (1)                | (2)   | (3)                     | (4)                              | (5)          |
| 51                 | <b>Transport</b>                                |                         |                                  |              |
|                    | <b>Road Transport</b>                           |                         |                                  |              |
|                    | Non-Building                                    | 526.85                  | 262.83                           | 49.89        |
|                    | Building  | 113.15                  | 2.23                             | 1.97         |
|                    | Negotiated Loan                                 | 150.00                  | 0.00                             | 0.00         |
|                    | <b>Transport Total</b>                          | <b>790.00</b>           | <b>265.06</b>                    | <b>33.55</b> |
| 52                 | <b>Women &amp; Child Development</b>            |                         |                                  |              |
|                    | <b>Empowerment of Women &amp; Child welfare</b> |                         |                                  |              |
|                    | Non-Building                                    | 14515.85                | 8267.53                          | 56.96        |
|                    | Building  | 35.00                   | 3.46                             | 9.89         |
|                    | CSS / Flagship Programmes                       | 2253.65                 | 324.13                           | 14.38        |
|                    | <b>Sub-total</b>                                | <b>16804.50</b>         | <b>8595.12</b>                   | <b>51.15</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>8850.04</b>                   | <b>49.99</b> |
| <b>Grand Total</b> |   | <b>240000.00</b>        | <b>73152.64</b>                  | <b>30.48</b> |