

**GOVERNMENT OF PUDUCHERRY  
PLANNING AND RESEARCH DEPARTMENT**

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

(in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2014-15	Expenditure upto 30th 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	1764.94	23.08
	Building	100.00	29.42	29.42
	CSS / Flagship Programmes	254.02	0.00	0.00
	<b>Sub-total</b>	<b>8000.00</b>	<b>1794.36</b>	<b>22.43</b>
	<b>Housing</b>			
	Non-Building	3751.00	139.97	3.73
	Negotiated Loan	149.00	0.00	0.00
	<b>Sub-total</b>	<b>3900.00</b>	<b>139.97</b>	<b>3.59</b>
	<b>Adi Dravidar Welfare Total</b>	<b>11900.00</b>	<b>1934.33</b>	<b>16.25</b>
<b>2</b>	<b>Agriculture</b>			
	<b>Agriculture</b>			
	Non-Building	5291.88	2216.59	41.89
	Building	220.00	60.40	27.45
	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>2306.21</b>	<b>23.54</b>
	<b>Minor Irrigation</b>			
	Non-Building	500.00	199.08	39.82
	<b>Agriculture Total</b>	<b>10298.76</b>	<b>2505.29</b>	<b>24.33</b>
<b>3</b>	<b>Animal Husbandry</b>			
	<b>Animal Husbandry</b>			
	Non-Building	1925.05	1216.67	63.20
	Building	50.00	12.40	24.80
	CSS / Flagship Programmes	124.95	0.00	0.00
	<b>Animal Husbandry Total</b>	<b>2100.00</b>	<b>1229.07</b>	<b>58.53</b>
<b>4</b>	<b>Art &amp; Culture</b>			
	<b>Education</b>			
	Non-Building	860.00	429.89	49.99
	Building	140.00	9.91	7.08
	CSS / Flagship Programmes	100.00	0.00	0.00
	<b>Art &amp; Culture Total</b>	<b>1100.00</b>	<b>439.80</b>	<b>39.98</b>

(in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2014-15	Expenditure upto 30th Oct. 2014	%
(1)	(2)	(3)	(4)	(5)
5	<b>Chief Secretariat</b> <b>Information Technology &amp; Egovernance</b>			
	Non-Building	30.00	16.95	56.50
6	<b>Civil Supplies &amp; Consumer Affairs</b> <b>Civil Supplies</b>			
	Non-Building	760.87	127.51	16.76
	CSS / Flagship Programmes	39.13	0.60	1.53
	<b>Civil Supplies Total</b>	<b>800.00</b>	<b>128.11</b>	<b>16.01</b>
7	<b>Commercial Taxes</b> <b>OAS</b>			
	Non-Building	130.00	78.06	60.05
8	<b>Co-operative</b> <b>Co-operation</b>			
	Non-Building	2130.00	912.15	42.82
	<b>Dairy Development</b>			
	Non-Building	400.00	43.25	10.81
	<b>Handlooms</b>			
	Non-Building	1290.00	415.61	32.22
	<b>Housing</b>			
	Non-Building	255.00	0.00	0.00
	<b>Co-operative Total</b>	<b>4075.00</b>	<b>1371.01</b>	<b>33.64</b>
9	<b>DAT</b> <b>OAS</b>			
	Non-Building	105.00	54.60	52.00
10	<b>Dte. of Rural Development</b> <b>Community Development</b>			
	Non-Building	425.00	268.49	63.17

(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	6434.64	59.24
	Building	895.00	500.78	55.95
	Negotiated Loan	300.00	90.64	30.21
	CSS / Flagship Programmes	1141.28	1352.08	118.47
	<b>Sub-total</b>	<b>13198.18</b>	<b>8378.14</b>	<b>63.48</b>
	<b>Nutrition</b>			
	Non-Building	1427.68	713.92	50.01
	CSS / Flagship Programmes	655.22	234.23	35.75
	<b>Sub-total</b>	<b>2082.90</b>	<b>948.15</b>	<b>45.52</b>
	<b>School Education Total</b>	<b>15281.08</b>	<b>9326.29</b>	<b>61.03</b>
14	<b>Education (Higher &amp; Technical Education) Education</b>			
	Non-Building	12570.30	8231.18	65.48
	Building	150.00	60.41	40.27
	CSS / Flagship Programmes	601.00	40.00	6.66
	<b>Higher &amp; Technical Education Total</b>	<b>13321.30</b>	<b>8331.59</b>	<b>62.54</b>
15	<b>Electricity Power</b>			
	Non-Building	4860.00	2755.94	56.71
	Building	60.00	25.84	43.07
	Negotiated Loan	1728.00	118.56	6.86
	<b>Sub-total</b>	<b>6648.00</b>	<b>2900.34</b>	<b>43.63</b>
	<b>NCSE</b>	52.00	44.98	86.50
	<b>Electricity Total</b>	<b>6700.00</b>	<b>2945.32</b>	<b>43.96</b>

(in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2014-15	Expenditure upto 30th Oct. 2014	%
(1)	(2)	(3)	(4)	(5)
16	<b>Fire Services</b> <b>OAS</b>			
	Non-Building	525.00	331.47	63.14
17	<b>Fisheries</b> <b>Fisheries</b>			
	Non-Building	3732.76	1528.17	40.94
	Building	30.00	18.44	61.47
	Negotiated Loan	968.00	292.24	30.19
	CSS / Flagship Programmes	760.00	389.41	51.24
	<b>Fisheries Total</b>	<b>5490.76</b>	<b>2228.26</b>	<b>40.58</b>
18	<b>Forest &amp; Wild Life</b> <b>Forest &amp; Wild Life</b>			
	Non-Building	222.28	107.90	48.54
	CSS / Flagship Programmes	67.72	27.26	40.25
	<b>Forestry Total</b>	<b>290.00</b>	<b>135.16</b>	<b>46.61</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	2.09	6.97
21	<b>Govt. Automobile Workshop</b> <b>Road Transport</b>			
	Non-Building	35.00	20.05	57.29
22	<b>Health</b> <b>Medical &amp; Public Health</b>			
	Non-Building	18170.28	11818.64	65.04
	Building	1100.00	446.91	40.63
	CSS / Flagship Programmes	4429.72	1504.85	33.97
	<b>Health Total</b>	<b>23700.00</b>	<b>13770.40</b>	<b>58.10</b>
23	<b>Hindu Religious Institutions</b> <b>OAS</b>			
	Non-Building	180.00	55.36	30.76

(in lakhs)

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(1)	(2)	(3)	(4)	(5)
24	<b>ISM</b>			
	<b>Medical &amp; Public Health</b>			
	Non-Building	900.00	235.08	26.12
	CSS / Flagship Programmes	50.00	0.00	0.00
	<b>ISM Total</b>	<b>950.00</b>	<b>235.08</b>	<b>24.75</b>
25	<b>Information Technology</b>			
	<b>Information Technology &amp; e-governance</b>			
	Non-Building	350.00	34.37	9.82
	CSS / Flagship Programmes	900.00	467.49	51.94
	<b>Information Technology Total</b>	<b>1250.00</b>	<b>501.86</b>	<b>40.15</b>
26	<b>Industries &amp; Commerce</b>			
	<b>Industries</b>			
	Non-Building	4507.02	2664.28	59.11
	Building	25.00	1.10	4.40
	CSS / Flagship Programmes	96.98	0.00	0.00
	<b>Industries &amp; Commerce Total</b>	<b>4629.00</b>	<b>2665.38</b>	<b>57.58</b>
27	<b>Information &amp; Publicity</b>			
	<b>Information &amp; Publicity</b>			
	Non-Building	140.00	78.58	56.13
28	<b>Jail</b>			
	<b>Jail</b>			
	Non-Building	170.00	99.59	58.58
	Building	100.00	39.25	39.25
	<b>Jail Total</b>	<b>270.00</b>	<b>138.84</b>	<b>51.42</b>
29	<b>Judiciary</b>			
	<b>OAS</b>			
	Non-Building	125.00	83.94	67.15
30	<b>Labour</b>			
	<b>Labour &amp; Labour Welfare</b>			
	Non-Building	1029.59	511.97	49.73
	Building	150.00	34.72	23.15
	CSS / Flagship Programmes	150.41	0.00	0.00
	<b>Labour Total</b>	<b>1330.00</b>	<b>546.69</b>	<b>41.10</b>

(in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2014-15	Expenditure upto 30th Oct. 2014	%
(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	12.18	81.20
34	<b>Legislative Assembly OAS</b>			
	Non-Building	270.00	66.36	24.58
35	<b>Local Administration Community Development</b>			
	Non-Building	979.10	92.57	9.45
	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>92.57</b>	<b>5.25</b>
	<b>Urban Development</b>			
	Non-Building	4385.82	1157.56	26.39
	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>1157.56</b>	<b>24.97</b>
	<b>Local Administration Total</b>	<b>6400.00</b>	<b>1250.13</b>	<b>19.53</b>
36	<b>O/o of Council of Ministers OAS</b>			
	Non-Building	62.50	35.89	57.42
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	5.05	16.83

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Sl. No.	Department / Sector	Approved Outlay 2014-15	Expenditure upto 30th Oct. 2014	%
(1)	(2)	(3)	(4)	(5)
39	<b>Police</b>			
	<b>OAS</b>			
	Non-Building	1524.54	1158.02	75.96
	CSS / Flagship Programmes	775.46	0.00	0.00
	<b>Sub-total</b>	<b>2300.00</b>	<b>1158.02</b>	<b>50.35</b>
	<b>Housing</b>			
	Building	400.00	157.43	39.36
	<b>Police Total</b>	<b>2700.00</b>	<b>1315.45</b>	<b>48.72</b>
40	<b>Port</b>			
	<b>Port</b>			
	Non-Building	400.00	242.52	60.63
41	<b>Public Works</b>			
	<b>Minor Irrigation</b>			
	Non-Building	562.19	391.64	69.66
	Negotiated Loan	1825.00	210.27	11.52
	CSS / Flagship Programmes	3.19	0.00	0.00
	<b>Sub-total</b>	<b>2390.38</b>	<b>601.91</b>	<b>25.18</b>
	<b>Flood Control</b>			
	Non-Building	875.50	695.61	79.45
	Negotiated Loan	2700.00	190.72	7.06
	<b>Sub-total</b>	<b>3575.50</b>	<b>886.33</b>	<b>24.79</b>
	<b>Roads and Bridges</b>			
	Non-Building	4439.52	3397.46	76.53
	Negotiated Loan	4000.00	92.14	2.30
	<b>Sub-total</b>	<b>8439.52</b>	<b>3489.60</b>	<b>41.35</b>
	<b>Water Supply &amp; Sanitation</b>			
	Non-Building	6590.70	5558.46	84.34
	Negotiated Loan	5825.00	1114.36	19.13
	CSS / Flagship Programmes	400.02	0.00	0.00
	<b>Sub-total</b>	<b>12815.72</b>	<b>6672.82</b>	<b>52.07</b>
	<b>Urban Development</b>			
	Non-Building	300.00	265.65	88.55

(in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2014-15	Expenditure upto 30th Oct. 2014	%
(1)	(2)	(3)	(4)	(5)
	<b>Public Works</b>			
	Non-Building	6267.58	4606.75	73.50
	Building	658.21	530.21	80.55
	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>5410.68</b>	<b>56.60</b>
	<b>Housing</b>			
	Building	264.00	164.48	62.30
	<b>Public Works Total</b>	<b>37344.00</b>	<b>17491.47</b>	<b>46.84</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	284.39	52.66
	EAP - Thane Restoration ACA thro' World Bank	18800.00	2795.79	14.87
	<b>Revenue Total</b>	<b>19340.00</b>	<b>3080.18</b>	<b>15.93</b>
44	<b>Science, Technology &amp; Environment</b>			
	<b>Ecology &amp; Environment</b>			
	Non-Building	110.00	64.67	58.79
	<b>Scientific Reseach</b>			
	Non-Building	115.00	3.23	2.81
	<b>Science &amp; Technology Total</b>	<b>225.00</b>	<b>67.90</b>	<b>30.18</b>
45	<b>Statistics</b>			
	<b>Statistics</b>			
	Non-Building	18.52	11.00	59.40
	CSS / Flagship Programmes	131.48	68.05	51.76
	<b>P &amp; AR Total</b>	<b>150.00</b>	<b>79.05</b>	<b>52.70</b>
46	<b>Social Welfare</b>			
	<b>Social Security &amp; Social Welfare</b>			
	Non-Building	4972.14	2523.15	50.75
	Building	165.00	10.47	6.35
	CSS / Flagship Programmes	797.86	494.86	62.02
	<b>Social Welfare Total</b>	<b>5935.00</b>	<b>3028.48</b>	<b>51.03</b>



(in lakhs)

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(1)	(2)	(3)	(4)	(5)
47	<b>Stationery &amp; Printing</b>			
	Stationery & Printing			
	Non-Building	600.00	456.06	76.01
48	<b>Survey &amp; Land Records</b>			
	Land Reforms			
	Non-Building	74.90	47.88	63.93
	CSS / Flagship Programmes	346.10	57.78	16.69
	<b>Sub-total</b>	<b>421.00</b>	<b>105.66</b>	<b>25.10</b>
	Housing			
	Non-Building	195.00	100.68	51.63
	<b>Survey and Land Records Total</b>	<b>616.00</b>	<b>206.34</b>	<b>33.50</b>
49	<b>Tourism</b>			
	Tourism			
	Non-Building	3049.60	1295.15	42.47
	Building	250.00	113.76	45.50
	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>1734.57</b>	<b>26.48</b>
	New Delhi Guest House			
	Non-Building	150.00	80.13	53.42
	Building	100.00	14.06	14.06
	<b>Sub-total</b>	<b>250.00</b>	<b>94.19</b>	<b>37.68</b>
	Chennai Guest House			
	Non-Building	80.00	51.37	64.21
	<b>Tourism Total</b>	<b>6880.00</b>	<b>1880.13</b>	<b>27.33</b>
50	<b>Town &amp; Country Planning</b>			
	Housing			
	Non-Building	2361.00	625.48	26.49
	CSS / Flagship Programmes	3898.65	0.00	0.00
	<b>Sub-total</b>	<b>6259.65</b>	<b>625.48</b>	<b>9.99</b>
	Urban Development			
	Non-Building	1250.00	318.20	25.46
	Negotiated Loan	1900.00	1900.00	100.00
	CSS / Flagship Programmes	22377.58	777.00	3.47
	<b>Sub-total</b>	<b>25527.58</b>	<b>2995.20</b>	<b>11.73</b>
	<b>Town &amp; Country Planning Total</b>	<b>31787.23</b>	<b>3620.68</b>	<b>11.39</b>

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(1)	(2)	(3)	(4)	(5)
51	<b>Transport</b>			
	<b>Road Transport</b>			
	Non-Building	526.85	287.19	54.51
	Building	113.15	8.10	7.16
	Negotiated Loan	150.00	0.00	0.00
	<b>Transport Total</b>	<b>790.00</b>	<b>295.29</b>	<b>37.38</b>
52	<b>Women &amp; Child Development</b>			
	<b>Empowerment of Women &amp; Child welfare</b>			
	Non-Building	14515.85	10283.79	70.85
	Building	35.00	3.46	9.89
	CSS / Flagship Programmes	2253.65	591.31	26.24
	<b>Sub-total</b>	<b>16804.50</b>	<b>10878.56</b>	<b>64.74</b>
	<b>Nutrition</b>			
	Non-Building	613.26	217.40	35.45
	CSS / Flagship Programmes	286.74	91.25	31.82
	<b>Sub-total</b>	<b>900.00</b>	<b>308.65</b>	<b>34.29</b>
	<b>Women and Child Development Total</b>	<b>17704.50</b>	<b>11187.21</b>	<b>63.19</b>
<b>Grand Total</b>		<b>240000.00</b>	<b>94227.22</b>	<b>39.26</b>