

**GOVERNMENT OF PUDUCHERRY  
PLANNING AND RESEARCH DEPARTMENT**

**Annual Plan 2014 - 15  
Plan Expenditure upto 31st January 2015**

(in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2014-15	Expenditure upto 31st Jan.2015	%
(1)	(2)	(3)	(4)	(5)
<b>1</b>	<b>Adi Dravidar Welfare</b>			
	<b>Welfare of SCs/STs</b>			
	Non-Building	7645.98	4052.43	53.00
	Building	100.00	70.00	70.00
	CSS / Flagship Programmes	254.02	89.95	35.41
	<b>Sub-total</b>	<b>8000.00</b>	<b>4212.38</b>	<b>52.65</b>
	<b>Housing</b>			
	Non-Building	3751.00	1197.90	31.94
	Negotiated Loan	149.00	0.00	0.00
	<b>Sub-total</b>	<b>3900.00</b>	<b>1197.90</b>	<b>30.72</b>
	<b>Adi Dravidar Welfare Total</b>	<b>11900.00</b>	<b>5410.28</b>	<b>45.46</b>
<b>2</b>	<b>Agriculture</b>			
	<b>Agriculture</b>			
	Non-Building	5291.88	3802.53	71.86
	Building	220.00	120.00	54.55
	Negotiated Loan	100.00	0.00	0.00
	CSS / Flagship Programmes	4186.88	84.17	2.01
	<b>Sub-total</b>	<b>9798.76</b>	<b>4006.70</b>	<b>40.89</b>
	<b>Minor Irrigation</b>			
	Non-Building	500.00	389.74	77.95
	<b>Agriculture Total</b>	<b>10298.76</b>	<b>4396.44</b>	<b>42.69</b>
<b>3</b>	<b>Animal Husbandry</b>			
	<b>Animal Husbandry</b>			
	Non-Building	1925.05	1666.32	86.56
	Building	50.00	25.00	50.00
	CSS / Flagship Programmes	124.95	4.05	3.24
	<b>Animal Husbandry Total</b>	<b>2100.00</b>	<b>1695.37</b>	<b>80.73</b>
<b>4</b>	<b>Art &amp; Culture</b>			
	<b>Education</b>			
	Non-Building	860.00	622.88	72.43
	Building	140.00	30.00	21.43
	CSS / Flagship Programmes	100.00	0.00	0.00
	<b>Art &amp; Culture Total</b>	<b>1100.00</b>	<b>652.88</b>	<b>59.35</b>

(in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2014-15	Expenditure upto 31st Jan.2015	%
(1)	(2)	(3)	(4)	(5)
5	<b>Chief Secretariat</b>			
	<b>Information Technology &amp; Egovernance</b>			
	Non-Building	30.00	23.62	78.73
6	<b>Civil Supplies &amp; Consumer Affairs</b>			
	<b>Civil Supplies</b>			
	Non-Building	760.87	179.30	23.57
	CSS / Flagship Programmes	39.13	23.46	59.95
	<b>Civil Supplies Total</b>	<b>800.00</b>	<b>202.76</b>	<b>25.35</b>
7	<b>Commercial Taxes</b>			
	<b>OAS</b>			
	Non-Building	130.00	114.96	88.43
8	<b>Co-operative</b>			
	<b>Co-operation</b>			
	Non-Building	2130.00	1212.83	56.94
	<b>Dairy Development</b>			
	Non-Building	400.00	53.25	13.31
	<b>Handlooms</b>			
	Non-Building	1290.00	695.03	53.88
	<b>Housing</b>			
	Non-Building	255.00	0.00	0.00
	<b>Co-operative Total</b>	<b>4075.00</b>	<b>1961.11</b>	<b>48.13</b>
9	<b>DAT</b>			
	<b>OAS</b>			
	Non-Building	105.00	82.81	78.87
10	<b>Dte. of Rural Development</b>			
	<b>Community Development</b>			
	Non-Building	425.00	367.90	86.56

(in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2014-15	Expenditure upto 31st Jan.2015	%
(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	542.95	17.25
	<b>DRDA Total</b>	<b>3152.87</b>	<b>542.95</b>	<b>17.22</b>
12	<b>Drugs Control</b>			
	<b>Health</b>			
	Non-Building	6.00	0.00	0.00
13	<b>Education (School Education)</b>			
	<b>Education</b>			
	Non-Building	10861.90	9332.20	85.92
	Building	895.00	701.73	78.41
	Negotiated Loan	300.00	150.61	50.20
	CSS / Flagship Programmes	1141.28	1518.79	133.08
	<b>Sub-total</b>	<b>13198.18</b>	<b>11703.33</b>	<b>88.67</b>
	<b>Nutrition</b>			
	Non-Building	1427.68	1151.91	80.68
	CSS / Flagship Programmes	655.22	387.47	59.14
	<b>Sub-total</b>	<b>2082.90</b>	<b>1539.38</b>	<b>73.91</b>
	<b>School Education Total</b>	<b>15281.08</b>	<b>13242.71</b>	<b>86.66</b>
14	<b>Education (Higher &amp; Technical Education)</b>			
	<b>Education</b>			
	Non-Building	12570.30	10974.74	87.31
	Building	150.00	120.00	80.00
	CSS / Flagship Programmes	601.00	180.00	29.95
	<b>Higher &amp; Technical Education Total</b>	<b>13321.30</b>	<b>11274.74</b>	<b>84.64</b>
15	<b>Electricity</b>			
	<b>Power</b>			
	Non-Building	4860.00	4011.01	82.53
	Building	60.00	50.00	83.33
	Negotiated Loan	1728.00	118.56	6.86
	<b>Sub-total</b>	<b>6648.00</b>	<b>4179.57</b>	<b>62.87</b>
	<b>NCSE</b>	52.00	48.00	92.31
	<b>Electricity Total</b>	<b>6700.00</b>	<b>4227.57</b>	<b>63.10</b>

(in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2014-15	Expenditure upto 31st Jan.2015	%
(1)	(2)	(3)	(4)	(5)
16	<b>Fire Services</b>			
	<b>OAS</b>			
	Non-Building	525.00	443.16	84.41
17	<b>Fisheries</b>			
	<b>Fisheries</b>			
	Non-Building	3732.76	2207.97	59.15
	Building	30.00	29.00	96.67
	Negotiated Loan	968.00	282.89	29.22
	CSS / Flagship Programmes	760.00	555.45	73.09
	<b>Fisheries Total</b>	<b>5490.76</b>	<b>3075.31</b>	<b>56.01</b>
18	<b>Forest &amp; Wild Life</b>			
	<b>Forest &amp; Wild Life</b>			
	Non-Building	222.28	146.57	65.94
	CSS / Flagship Programmes	67.72	31.80	46.96
	<b>Forestry Total</b>	<b>290.00</b>	<b>178.37</b>	<b>61.51</b>
19	<b>Food Safety</b>			
	<b>Health</b>			
	Non-Building	6.00	3.02	50.33
20	<b>Foods &amp; Drugs Testing</b>			
	<b>Health</b>			
	Non-Building	30.00	2.54	8.47
21	<b>Govt. Automobile Workshop</b>			
	<b>Road Transport</b>			
	Non-Building	35.00	26.85	76.71
22	<b>Health</b>			
	<b>Medical &amp; Public Health</b>			
	Non-Building	18170.28	16818.80	92.56
	Building	1100.00	680.25	61.84
	CSS / Flagship Programmes	4429.72	2419.88	54.63
	<b>Health Total</b>	<b>23700.00</b>	<b>19918.93</b>	<b>84.05</b>
23	<b>Hindu Religious Institutions</b>			
	<b>OAS</b>			
	Non-Building	180.00	89.21	49.56

(in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2014-15	Expenditure upto 31st Jan.2015	%
(1)	(2)	(3)	(4)	(5)
24	<b>ISM</b>			
	<b>Medical &amp; Public Health</b>			
	Non-Building	900.00	729.38	81.04
	CSS / Flagship Programmes	50.00	0.00	0.00
	<b>ISM Total</b>	<b>950.00</b>	<b>729.38</b>	<b>76.78</b>
25	<b>Information Technology</b>			
	<b>Information Technology &amp; e-governance</b>			
	Non-Building	350.00	79.15	22.61
	CSS / Flagship Programmes	900.00	499.99	55.55
	<b>Information Technology Total</b>	<b>1250.00</b>	<b>579.14</b>	<b>46.33</b>
26	<b>Industries &amp; Commerce</b>			
	<b>Industries</b>			
	Non-Building	4507.02	3560.16	78.99
	Building	25.00	3.00	12.00
	CSS / Flagship Programmes	96.98	46.88	48.34
	<b>Industries &amp; Commerce Total</b>	<b>4629.00</b>	<b>3610.04</b>	<b>77.99</b>
27	<b>Information &amp; Publicity</b>			
	<b>Information &amp; Publicity</b>			
	Non-Building	140.00	106.24	75.89
28	<b>Jail</b>			
	<b>Jail</b>			
	Non-Building	170.00	135.11	79.48
	Building	100.00	41.00	41.00
	<b>Jail Total</b>	<b>270.00</b>	<b>176.11</b>	<b>65.23</b>
29	<b>Judiciary</b>			
	<b>OAS</b>			
	Non-Building	125.00	123.47	98.78
30	<b>Labour</b>			
	<b>Labour &amp; Labour Welfare</b>			
	Non-Building	1029.59	714.85	69.43
	Building	150.00	60.00	40.00
	CSS / Flagship Programmes	150.41	3.07	2.04
	<b>Labour Total</b>	<b>1330.00</b>	<b>777.92</b>	<b>58.49</b>

(in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2014-15	Expenditure upto 31st Jan.2015	%
(1)	(2)	(3)	(4)	(5)
31	<b>Law College</b>			
	<b>Education</b>			
	Non-Building	25.00	7.53	30.12
	Building	40.00	40.00	100.00
	<b>Law College Total</b>	<b>65.00</b>	<b>47.53</b>	<b>73.12</b>
32	<b>Law Department</b>			
	<b>OAS</b>			
	Non-Building	15.00	2.54	16.93
33	<b>Legal Metrology</b>			
	<b>Weights &amp; Measures</b>			
	Non-Building	15.00	12.82	85.47
34	<b>Legislative Assembly</b>			
	<b>OAS</b>			
	Non-Building	270.00	85.11	31.52
35	<b>Local Administration</b>			
	<b>Community Development</b>			
	Non-Building	979.10	210.05	21.45
	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>210.05</b>	<b>11.91</b>
	<b>Urban Development</b>			
	Non-Building	4385.82	3560.87	81.19
	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>3560.87</b>	<b>76.81</b>
	<b>Local Administration Total</b>	<b>6400.00</b>	<b>3770.92</b>	<b>58.92</b>
36	<b>O/o of Council of Ministers</b>			
	<b>OAS</b>			
	Non-Building	62.50	48.89	78.22
37	<b>P &amp; AR</b>			
	<b>OAS</b>			
	Non-Building	14.99	5.80	38.69
	CSS / Flagship Programmes	0.01	0.00	0.00
	<b>P &amp; AR Total</b>	<b>15.00</b>	<b>5.80</b>	<b>38.67</b>
38	<b>Planning and Research</b>			
	<b>Sectt.Economic Services</b>			
	Non-Building	30.00	14.41	48.03

(in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2014-15	Expenditure upto 31st Jan.2015	%
(1)	(2)	(3)	(4)	(5)
39	<b>Police</b>			
	<b>OAS</b>			
	Non-Building	1524.54	1582.66	103.81
	CSS / Flagship Programmes	775.46	0.00	0.00
	<b>Sub-total</b>	<b>2300.00</b>	<b>1582.66</b>	<b>68.81</b>
	<b>Housing</b>			
	Building	400.00	300.00	75.00
	<b>Police Total</b>	<b>2700.00</b>	<b>1882.66</b>	<b>69.73</b>
40	<b>Port</b>			
	<b>Port</b>			
	Non-Building	400.00	376.90	94.23
41	<b>Public Works</b>			
	<b>Minor Irrigation</b>			
	Non-Building	562.19	581.14	103.37
	Negotiated Loan	1825.00	650.01	35.62
	CSS / Flagship Programmes	3.19	0.00	0.00
	<b>Sub-total</b>	<b>2390.38</b>	<b>1231.15</b>	<b>51.50</b>
	<b>Flood Control</b>			
	Non-Building	875.50	873.82	99.81
	Negotiated Loan	2700.00	248.72	9.21
	<b>Sub-total</b>	<b>3575.50</b>	<b>1122.54</b>	<b>31.40</b>
	<b>Roads and Bridges</b>			
	Non-Building	4439.52	5035.05	113.41
	Negotiated Loan	4000.00	151.17	3.78
	<b>Sub-total</b>	<b>8439.52</b>	<b>5186.22</b>	<b>61.45</b>
	<b>Water Supply &amp; Sanitation</b>			
	Non-Building	6590.70	6145.44	93.24
	Negotiated Loan	5825.00	2305.25	39.58
	CSS / Flagship Programmes	400.02	0.00	0.00
	<b>Sub-total</b>	<b>12815.72</b>	<b>8450.69</b>	<b>65.94</b>
	<b>Urban Development</b>			
	Non-Building	300.00	275.64	91.88

(in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2014-15	Expenditure upto 31st Jan.2015	%
(1)	(2)	(3)	(4)	(5)
	<b>Public Works</b>			
	Non-Building	6267.58	6123.31	97.70
	Building	658.21	620.98	94.34
	Negotiated Loan	1105.00	175.00	15.84
	CSS / Flagship Programmes	1528.09	335.93	21.98
	<b>Sub-total</b>	<b>9558.88</b>	<b>7255.22</b>	<b>75.90</b>
	<b>Housing</b>			
	Building	264.00	236.45	89.56
	<b>Public Works Total</b>	<b>37344.00</b>	<b>23757.91</b>	<b>63.62</b>
42	<b>REAP</b>			
	<b>Renewable Energy Agency</b>			
	Non-Building	280.00	175.00	62.50
43	<b>Revenue</b>			
	<b>OAS</b>			
	Non-Building	540.00	423.45	78.42
	EAP - Thane Restoration ACA thro' World Bank	18800.00	8898.62	47.33
	<b>Revenue Total</b>	<b>19340.00</b>	<b>9322.07</b>	<b>48.20</b>
44	<b>Science, Technology &amp; Environment</b>			
	<b>Ecology &amp; Environment</b>			
	Non-Building	110.00	91.31	83.01
	<b>Scientific Reseach</b>			
	Non-Building	115.00	68.98	59.98
	<b>Science &amp; Technology Total</b>	<b>225.00</b>	<b>160.29</b>	<b>71.24</b>
45	<b>Statistics</b>			
	<b>Statistics</b>			
	Non-Building	18.52	13.41	72.41
	CSS / Flagship Programmes	131.48	84.64	64.37
	<b>Statistics Total</b>	<b>150.00</b>	<b>98.05</b>	<b>65.37</b>
46	<b>Social Welfare</b>			
	<b>Social Security &amp; Social Welfare</b>			
	Non-Building	4972.14	3967.82	79.80
	Building	165.00	45.00	27.27
	CSS / Flagship Programmes	797.86	494.90	62.03
	<b>Social Welfare Total</b>	<b>5935.00</b>	<b>4507.72</b>	<b>75.95</b>



(in lakhs)

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(1)	(2)	(3)	(4)	(5)
47	<b>Stationery &amp; Printing</b>			
	Stationery & Printing			
	Non-Building	600.00	590.44	98.41
48	<b>Survey &amp; Land Records</b>			
	Land Reforms			
	Non-Building	74.90	69.26	92.47
	CSS / Flagship Programmes	346.10	57.78	16.69
	<b>Sub-total</b>	<b>421.00</b>	<b>127.04</b>	<b>30.18</b>
	Housing			
	Non-Building	195.00	170.88	87.63
	<b>Survey and Land Records Total</b>	<b>616.00</b>	<b>297.92</b>	<b>48.36</b>
49	<b>Tourism</b>			
	Tourism			
	Non-Building	3049.60	2315.19	75.92
	Building	250.00	164.06	65.62
	Negotiated Loan	500.00	77.20	15.44
	CSS / Flagship Programmes	2750.40	666.20	24.22
	<b>Sub-total</b>	<b>6550.00</b>	<b>3222.65</b>	<b>49.20</b>
	New Delhi Guest House			
	Non-Building	150.00	109.45	72.97
	Building	100.00	35.94	35.94
	<b>Sub-total</b>	<b>250.00</b>	<b>145.39</b>	<b>58.16</b>
	Chennai Guest House			
	Non-Building	80.00	78.22	97.78
	<b>Tourism Total</b>	<b>6880.00</b>	<b>3446.26</b>	<b>50.09</b>
50	<b>Town &amp; Country Planning</b>			
	Housing			
	Non-Building	2361.00	2065.90	87.50
	CSS / Flagship Programmes	3898.65	0.00	0.00
	<b>Sub-total</b>	<b>6259.65</b>	<b>2065.90</b>	<b>33.00</b>
	Urban Development			
	Non-Building	1250.00	510.34	40.83
	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>3187.34</b>	<b>12.49</b>
	<b>Town &amp; Country Planning Total</b>	<b>31787.23</b>	<b>5253.24</b>	<b>16.53</b>

(in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2014-15	Expenditure upto 31st Jan.2015	%
(1)	(2)	(3)	(4)	(5)
51	<b>Transport</b>			
	<b>Road Transport</b>			
	Non-Building	526.85	339.47	64.43
	Building	113.15	98.15	86.74
	Negotiated Loan	150.00	0.00	0.00
	<b>Transport Total</b>	<b>790.00</b>	<b>437.62</b>	<b>55.39</b>
52	<b>Women &amp; Child Development</b>			
	<b>Empowerment of Women &amp; Child welfare</b>			
	Non-Building	14515.85	14115.49	97.24
	Building	35.00	10.00	28.57
	CSS / Flagship Programmes	2253.65	1219.59	54.12
	<b>Sub-total</b>	<b>16804.50</b>	<b>15345.08</b>	<b>91.32</b>
	<b>Nutrition</b>			
	Non-Building	613.26	383.52	62.54
	CSS / Flagship Programmes	286.74	126.56	44.14
	<b>Sub-total</b>	<b>900.00</b>	<b>510.08</b>	<b>56.68</b>
	<b>Women and Child Development Total</b>	<b>17704.50</b>	<b>15855.16</b>	<b>89.55</b>
<b>Grand Total</b>		<b>240000.00</b>	<b>144185.05</b>	<b>60.08</b>