

GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT
Annual Plan 2010 - 11

(₹ in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2010-11	Expenditure upto September 2010	%
(1)	(2)	(3)	(4)	(5)
1	Adi Dravidar Welfare			
	Welfare of SCs/STs			
	Non-Building	9327.00	1865.42	20.00
	Building	86.00	20.34	23.65
	Sub-total	9413.00	1885.76	20.03
	Housing			
	Non-Building	2452.00	551.65	22.50
	Negotiated Loan	15813.00	0.00	0.00
	Sub-total	18265.00	551.65	3.02
	Adi Dravidar Welfare Total	27678.00	2437.41	8.81
2	Agriculture			
	Agriculture			
	Non-Building	4062.80	1759.56	43.31
	Building	41.50	28.26	68.10
	Negotiated Loan	1000.00	0.00	0.00
	Sub-total	5104.30	1787.82	35.03
	Minor Irrigation			
	Non-Building	215.00	26.81	12.47
	Agriculture Total	5319.30	1814.63	34.11
3	Animal Husbandry			
	Animal Husbandry			
	Non-Building	2050.00	913.12	44.54
	Building	50.00	8.34	16.68
	Negotiated Loan	1000.00	0.00	0.00
	Animal Husbandry Total	3100.00	921.46	29.72
4	Art & Culture			
	Education			
	Non-Building	741.00	271.65	36.66
	Building	59.00	8.90	15.08
	Art & Culture Total	800.00	280.55	35.07
5	Chief Secretariat			
	Information Technology & Egovernance			
	Non-Building	30.00	7.97	26.57

(₹ in lakhs)

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(1)	(2)	(3)	(4)	(5)
6	Civil Supplies & Consumer Affairs			
	Civil Supplies			
	Non-Building	1500.00	387.22	25.81
7	Commercial Taxes			
	OAS			
	Non-Building	90.00	44.32	49.24
8	Co-operative			
	Co-operation			
	Non-Building	1400.00	525.57	37.54
	Negotiated Loan	4000.00	0.00	0.00
	Sub-total	5400.00	525.57	9.73
	Dairy Development			
	Non-Building	1000.00	0.00	0.00
	Handlooms			
	Non-Building	1200.00	107.50	8.96
	Sub-total	1200.00	107.50	8.96
	Housing			
	Non-Building	350.00	0.00	0.00
	Sub-total	350.00	0.00	0.00
	Co-operative Total	7950.00	633.07	7.96
9	DAT			
	OAS			
	Non-Building	160.00	42.02	26.26
10	DRDA			
	Community Development			
	Non-Building	70.00	0.00	0.00
	Housing			
	Non-Building	70.00	0.00	0.00
	DRDA Total	140.00	0.00	0.00
11	Education (School Education)			
	Education			
	Non-Building	10780.00	4202.76	38.99
	Building	2420.00	756.39	31.26
	Negotiated Loan	10000.00	130.22	1.30
	Sub-total	23200.00	5089.37	21.94
	Nutrition			
	Non-Building	2400.00	325.47	13.56
	School Education Total	25600.00	5414.84	21.15

(₹ in lakhs)

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(1)	(2)	(3)	(4)	(5)
12	Education (Higher & Technical Education)			
	Education			
	Non-Building	6528.00	2254.70	34.54
	Building	172.00	29.13	16.94
	Negotiated Loan	4000.00	0.00	0.00
	Higher & Technical Education Tot	10700.00	2283.83	21.34
13	Electricity			
	Power			
	Non-Building	4643.00	2497.91	53.80
	Building	57.00	4.04	7.09
	Negotiated Loan	8100.00	0.00	0.00
	Sub-total	12800.00	2501.95	19.55
	NCSE	60.00	33.93	56.55
	Electricity Total	12860.00	2535.88	19.72
14	Fire Services			
	OAS			
	Non-Building	400.00	216.17	54.04
15	Fisheries			
	Fisheries			
	Non-Building	2480.99	873.00	35.19
	Building	19.01	5.55	29.20
	Negotiated Loan	1000.00	399.68	39.97
	Fisheries Total	3500.00	1278.23	36.52
16	Forest & Wild Life			
	Forest & Wild Life			
	Non-Building	200.00	77.90	38.95
17	Govt. Automobile Workshop			
	Road Transport			
	Non-Building	27.00	13.27	49.15
18	Health			
	Medical & Public Health			
	Non-Building	11693.34	5485.14	46.91
	Building	696.00	168.97	24.28
	Negotiated Loan	5187.00	650.00	12.53
	Health Total	17576.34	6304.11	35.87

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(1)	(2)	(3)	(4)	(5)
19	Hindu Religious Institutions			
	OAS			
	Non-Building	176.00	21.59	12.27
20	ISM			
	Medical & Public Health			
	Non-Building	350.00	115.68	33.05
21	Information Technology			
	Information Technology & e-governance			
	Non-Building	200.00	27.02	13.51
22	Industries & Commerce			
	Industries			
	Non-Building	6384.00	5180.67	81.15
	Building	16.00	8.16	51.00
	Negotiated Loan	4000.00	0.00	0.00
	Industries & Commerce Total	10400.00	5188.83	49.89
23	Information & Publicity			
	Information & Publicity			
	Non-Building	170.00	66.43	39.08
24	Jail			
	Jail			
	Non-Building	300.00	49.82	16.61
25	Judiciary			
	OAS			
	Non-Building	30.00	6.24	20.80
26	Labour			
	Labour & Labour Welfare			
	Non-Building	842.85	312.93	37.13
	Building	157.15	18.61	11.84
	Labour Total	1000.00	331.54	33.15
27	Law College			
	Education			
	Non-Building	30.00	11.83	39.43
	Building	150.00	59.24	39.49
	Law College Total	180.00	71.07	39.48

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(1)	(2)	(3)	(4)	(5)
28	Law Department OAS			
	Non-Building	10.00	0.00	0.00
29	Legal Metrology Weights & Measures			
	Non-Building	5.00	0.01	0.20
30	Legislative Assembly OAS			
	Non-Building	30.00	31.88	106.27
31	Local Administration			
	Community Development			
	Non-Building	5150.01	991.32	19.25
	Negotiated Loan	1500.00	0.00	0.00
	Sub-total	6650.01	991.32	14.91
	Urban Development			
	Non-Building	1876.85	315.95	16.83
	Negotiated Loan	1500.00	0.00	0.00
	Sub-total	3376.85	315.95	9.36
	Roads and Bridges			
	Non-Building	300.00	0.00	0.00
	Negotiated Loan	6000.00	0.00	0.00
	Sub-total	6300.00	0.00	0.00
	Water Supply & Sanitation			
	Non-Building	200.00	2.06	1.03
	Negotiated Loan	6000.00	0.00	0.00
	Sub-total	6200.00	2.06	0.03
	Local Administration Total	22526.86	1309.33	5.81
32	O/o of Council of Ministers OAS			
	Non-Building	33.50	25.28	75.46
33	P & AR OAS			
	Non-Building	5.00	2.10	42.00

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(1)	(2)	(3)	(4)	(5)
34	Planning and Research			
	Sectt.Economic Services			
	Non-Building	60.00	13.50	22.50
	One Time ACA	5000.00	0.00	0.00
	Sub-total	5060.00	13.50	0.27
35	Police			
	OAS			
	Non-Building	1170.00	646.96	55.30
	Housing			
	Building	250.00	76.45	30.58
	Sub-total	1420.00	723.41	50.94
36	Port			
	Port			
	Non-Building	400.00	202.76	50.69
37	Public Works			
	Minor Irrigation			
	Non-Building	876.00	547.19	62.46
	Negotiated Loan	3000.00	40.65	1.36
	Sub-total	3876.00	587.84	15.17
	Flood Control			
	Non-Building	1492.00	720.33	48.28
	Negotiated Loan	1500.00	21.95	1.46
	Sub-total	2992.00	742.28	24.81
	Roads and Bridges			
	Non-Building	5572.00	2539.45	45.58
	Negotiated Loan	10000.00	2050.87	20.51
	Sub-total	15572.00	4590.32	29.48
	Water Supply & Sanitation			
	Non-Building	5559.00	3195.99	57.49
	Negotiated Loan	6400.00	1284.40	20.07
	Sub-total	11959.00	4480.39	37.46
	Urban Development			
	Non-Building	500.00	144.09	28.82
	Negotiated Loan	5000.00	0.00	0.00
	Sub-total	5500.00	144.09	2.62
	Public Works			
	Non-Building	3294.87	2521.19	76.52
	Building	1206.13	314.72	26.09
	Sub-total	4501.00	2835.91	63.01
	Housing			
	Building	500.00	143.99	28.80
	Public Works Total	44900.00	13524.82	30.12

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(1)	(2)	(3)	(4)	(5)
38	REAP			
	Renewable Energy Agency			
	Non-Building	100.00	27.50	27.50
39	Revenue			
	OAS			
	Non-Building	300.00	117.75	39.25
	EAP	5000.00	0.00	0.00
	Revenue Total	5300.00	117.75	2.22
40	Rural Development			
	Community Development			
	Non-Building	419.00	207.19	49.45
41	Science, Technology & Environment			
	Ecology & Environment			
	Non-Building	75.00	42.39	56.52
	Scientific Reseach			
	Non-Building	100.00	3.14	3.14
	Science & Technology Total	175.00	45.53	26.02
42	Statistics			
	Statistics			
	Non-Building	30.00	10.65	35.50
43	Social Welfare			
	Social Security & Social Welfare			
	Non-Building	3939.00	1988.53	50.48
	Building	41.50	31.31	75.45
	Social Welfare Total	3980.50	2019.84	50.74
44	Stationery & Printing			
	Stationery & Printing			
	Non-Building	400.00	204.44	51.11
45	Survey & Land Records			
	Land Reforms			
	Non-Building	70.00	16.48	23.54
	Housing			
	Non-Building	400.00	71.79	17.95
	Survey and Land Records Total	470.00	88.27	18.78

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(1)	(2)	(3)	(4)	(5)
46	Tourism			
	Tourism			
	Non-Building	2922.00	2180.68	74.63
	Building	68.00	14.76	21.71
	Negotiated Loan	3000.00	0.00	0.00
	Sub-total	5990.00	2195.44	36.65
	New Delhi Guest House			
	Non-Building	83.00	54.98	66.24
	Building	10.00		
	Sub-total	93.00	54.98	59.12
	Chennai Guest House			
	Non-Building	75.00	39.22	52.29
	Tourism Total	6158.00	2289.64	37.18
47	Town & Country Planning			
	Housing			
	Non-Building	7400.00	313.21	4.23
	JNNURM (central share)	2856.00	0.00	0.00
	JNNURM (state share)	374.87	0.00	0.00
	Urban Development			
	Non-Building	500.00	50.16	10.03
	JNNURM (central share)	2844.00	0.00	0.00
	JNNURM (state share)	1050.13	0.00	0.00
	Town & Country Planning Total	15025.00	363.37	2.42
48	Transport			
	Road Transport			
	Non-Building	800.00	474.54	59.32
	Negotiated Loan	2000.00	0.00	0.00
	Transport Total	2800.00	474.54	16.95
49	Women & Child Development			
	Empowerment of Women & Child Welfare			
	Non-Building	9909.50	5058.51	51.05
	Building	210.00	2.28	1.09
	Sub-total	10119.50	5060.79	50.01
	Nutrition	196.00	38.08	19.43
	Women and Child Development Total	10315.50	5098.87	49.43
		250000.00	57351.78	22.94