

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

(₹ in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2010-11	Expenditure upto October 2010	%
(1)	(2)	(3)	(4)	(5)
1	Adi Dravidar Welfare			
	Welfare of SCs/STs			
	Non-Building	9327.00	2540.25	27.24
	Building	86.00	27.19	31.62
	Sub-total	9413.00	2567.44	27.28
	Housing			
	Non-Building	2452.00	737.40	30.07
	Negotiated Loan	15813.00	0.00	0.00
	Sub-total	18265.00	737.40	4.04
	Adi Dravidar Welfare Total	27678.00	3304.84	11.94
2	Agriculture			
	Agriculture			
	Non-Building	4062.80	2152.11	52.97
	Building	41.50	28.62	68.96
	Negotiated Loan	1000.00	0.00	0.00
	Sub-total	5104.30	2180.73	42.72
	Minor Irrigation			
	Non-Building	215.00	38.01	17.68
	Agriculture Total	5319.30	2218.74	41.71
3	Animal Husbandry			
	Animal Husbandry			
	Non-Building	2050.00	1255.17	61.23
	Building	50.00	14.02	28.04
	Negotiated Loan	1000.00	0.00	0.00
	Animal Husbandry Total	3100.00	1269.19	40.94
4	Art & Culture			
	Education			
	Non-Building	741.00	328.76	44.37
	Building	59.00	13.53	22.93
	Art & Culture Total	800.00	342.29	42.79
5	Chief Secretariat			
	Information Technology & Egovernance			
	Non-Building	30.00	9.15	30.50

(₹ in lakhs)

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(1)	(2)	(3)	(4)	(5)
6	Civil Supplies & Consumer Affairs			
	Civil Supplies			
	Non-Building	1500.00	395.82	26.39
7	Commercial Taxes			
	OAS			
	Non-Building	90.00	53.31	59.23
8	Co-operative			
	Co-operation			
	Non-Building	1400.00	538.05	38.43
	Negotiated Loan	4000.00	0.00	0.00
	Sub-total	5400.00	538.05	9.96
	Dairy Development			
	Non-Building	1000.00	0.00	0.00
	Handlooms			
	Non-Building	1200.00	158.62	13.22
	Sub-total	1200.00	158.62	13.22
	Housing			
	Non-Building	350.00	0.00	0.00
	Sub-total	350.00	0.00	0.00
	Co-operative Total	7950.00	696.67	8.76
9	DAT			
	OAS			
	Non-Building	160.00	42.05	26.28
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	5320.44	49.35
	Building	2420.00	864.78	35.73
	Negotiated Loan	10000.00	130.22	1.30
	Sub-total	23200.00	6315.44	27.22
	Nutrition			
	Non-Building	2400.00	792.44	33.02
	School Education Total	25600.00	7107.88	27.77

(₹ in lakhs)

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(1)	(2)	(3)	(4)	(5)
12	Education (Higher & Technical Education)			
	Education			
	Non-Building	6528.00	3456.07	52.94
	Building	172.00	35.56	20.67
	Negotiated Loan	4000.00	0.00	0.00
	Higher & Technical Education Tot	10700.00	3491.63	32.63
13	Electricity			
	Power			
	Non-Building	4643.00	2770.35	59.67
	Building	57.00	4.05	7.11
	Negotiated Loan	8100.00	0.00	0.00
	Sub-total	12800.00	2774.40	21.68
	NCSE	60.00	34.41	57.35
	Electricity Total	12860.00	2808.81	21.84
14	Fire Services			
	OAS			
	Non-Building	400.00	257.89	64.47
15	Fisheries			
	Fisheries			
	Non-Building	2480.99	1006.62	40.57
	Building	19.01	5.56	29.25
	Negotiated Loan	1000.00	428.81	42.88
	Fisheries Total	3500.00	1440.99	41.17
16	Forest & Wild Life			
	Forest & Wild Life			
	Non-Building	200.00	90.65	45.33
17	Govt. Automobile Workshop			
	Road Transport			
	Non-Building	27.00	16.27	60.26
18	Health			
	Medical & Public Health			
	Non-Building	11693.34	8123.21	69.47
	Building	696.00	203.71	29.27
	Negotiated Loan	5187.00	0.00	0.00
	Health Total	17576.34	8326.92	47.38

(₹ in lakhs)

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(1)	(2)	(3)	(4)	(5)
19	Hindu Religious Institutions			
	OAS			
	Non-Building	176.00	70.81	40.23
20	ISM			
	Medical & Public Health			
	Non-Building	350.00	167.58	47.88
21	Information Technology			
	Information Technology & e-governance			
	Non-Building	200.00	31.83	15.92
22	Industries & Commerce			
	Industries			
	Non-Building	6384.00	5269.74	82.55
	Building	16.00	15.16	94.75
	Negotiated Loan	4000.00	0.00	0.00
	Industries & Commerce Total	10400.00	5284.90	50.82
23	Information & Publicity			
	Information & Publicity			
	Non-Building	170.00	72.36	42.56
24	Jail			
	Jail			
	Non-Building	300.00	60.02	20.01
25	Judiciary			
	OAS			
	Non-Building	30.00	16.02	53.40
26	Labour			
	Labour & Labour Welfare			
	Non-Building	842.85	385.15	45.70
	Building	157.15	23.95	15.24
	Labour Total	1000.00	409.1	40.91
27	Law College			
	Education			
	Non-Building	30.00	12.63	42.10
	Building	150.00	65.58	43.72
	Law College Total	180.00	78.21	43.45

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(1)	(2)	(3)	(4)	(5)
28	Law Department			
	OAS			
	Non-Building	10.00	8.91	89.10
29	Legal Metrology			
	Weights & Measures			
	Non-Building	5.00	0.01	0.20
30	Legislative Assembly			
	OAS			
	Non-Building	30.00	37.65	125.50
31	Local Administration			
	Community Development			
	Non-Building	5150.01	2480.56	48.17
	Negotiated Loan	1500.00	0.00	0.00
	Sub-total	6650.01	2480.56	37.30
	Urban Development			
	Non-Building	1876.85	666.92	35.53
	Negotiated Loan	1500.00	0.00	0.00
	Sub-total	3376.85	666.92	19.75
	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	3149.54	13.98
32	O/o of Council of Ministers			
	OAS			
	Non-Building	33.50	28.96	86.45
33	P & AR			
	OAS			
	Non-Building	5.00	3.96	79.20

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(1)	(2)	(3)	(4)	(5)
34	Planning and Research			
	Sectt.Economic Services			
	Non-Building	60.00	19.13	31.88
	One Time ACA	5000.00	0.00	0.00
	Sub-total	5060.00	19.13	0.38
35	Police			
	OAS			
	Non-Building	1170.00	767.68	65.61
	Housing			
	Building	250.00	102.02	40.81
	Sub-total	1420.00	869.70	61.25
36	Port			
	Port			
	Non-Building	400.00	214.54	53.64
37	Public Works			
	Minor Irrigation			
	Non-Building	876.00	669.19	76.39
	Negotiated Loan	3000.00	40.65	1.36
	Sub-total	3876.00	709.84	18.31
	Flood Control			
	Non-Building	1492.00	880.56	59.02
	Negotiated Loan	1500.00	21.95	1.46
	Sub-total	2992.00	902.51	30.16
	Roads and Bridges			
	Non-Building	5572.00	2943.70	52.83
	Negotiated Loan	10000.00	2548.81	25.49
	Sub-total	15572.00	5492.51	35.27
	Water Supply & Sanitation			
	Non-Building	5559.00	3901.52	70.18
	Negotiated Loan	6400.00	1332.15	20.81
	Sub-total	11959.00	5233.67	43.76
	Urban Development			
	Non-Building	500.00	187.18	37.44
	Negotiated Loan	5000.00	0.00	0.00
	Sub-total	5500.00	187.18	3.40
	Public Works			
	Non-Building	3294.87	2807.48	85.21
	Building	1206.13	450.24	37.33
	Sub-total	4501.00	3257.72	72.38
	Housing			
	Building	500.00	147.33	29.47
	Public Works Total	44900.00	15930.76	35.48

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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	123.50	41.17
	EAP	5000.00	0.00	0.00
	Revenue Total	5300.00	123.50	2.33
40	Rural Development			
	Community Development			
	Non-Building	419.00	248.43	59.29
41	Science, Technology & Environment			
	Ecology & Environment			
	Non-Building	75.00	49.69	66.25
	Scientific Reseach			
	Non-Building	100.00	3.74	3.74
	Science & Technology Total	175.00	53.43	30.53
42	Statistics			
	Statistics			
	Non-Building	30.00	12.46	41.53
43	Social Welfare			
	Social Security & Social Welfare			
	Non-Building	3939.00	2263.30	57.46
	Building	41.50	31.31	75.45
	Social Welfare Total	3980.50	2294.61	57.65
44	Stationery & Printing			
	Stationery & Printing			
	Non-Building	400.00	242.62	60.66
45	Survey & Land Records			
	Land Reforms			
	Non-Building	70.00	34.49	49.27
	Housing			
	Non-Building	400.00	77.73	19.43
	Survey and Land Records Total	470.00	112.22	23.88

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(1)	(2)	(3)	(4)	(5)
46	Tourism			
	Tourism			
	Non-Building	2922.00	3437.53	117.64
	Building	68.00	25.23	37.10
	Negotiated Loan	3000.00	0.00	0.00
	Sub-total	5990.00	3462.76	57.81
	New Delhi Guest House			
	Non-Building	83.00	73.58	88.65
	Building	10.00		
	Sub-total	93.00	73.58	79.12
	Chennai Guest House			
	Non-Building	75.00	50.89	67.85
	Tourism Total	6158.00	3587.23	58.25
47	Town & Country Planning			
	Housing			
	Non-Building	7400.00	492.96	6.66
	JNNURM (central share)	2856.00	0.00	0.00
	JNNURM (state share)	374.87	0.00	0.00
	Urban Development			
	Non-Building	500.00	97.20	19.44
	JNNURM (central share)	2844.00	0.00	0.00
	JNNURM (state share)	1050.13	0.00	0.00
	Town & Country Planning Total	15025.00	590.16	3.93
48	Transport			
	Road Transport			
	Non-Building	800.00	489.55	61.19
	Negotiated Loan	2000.00	0.00	0.00
	Transport Total	2800.00	489.55	17.48
49	Women & Child Development			
	Empowerment of Women & Child Welfare			
	Non-Building	9909.50	5825.83	58.79
	Building	210.00	2.28	1.09
	Sub-total	10119.50	5828.11	57.59
	Nutrition	196.00	133.15	67.93
	Women and Child Development Total	10315.50	5961.26	57.79
		250000.00	72070.06	28.83