

PLANNING AND RESEARCH DEPARTMENT
Annual Plan 2010 - 11
PUBLIC WORKS DEPT. - Demand No.16

(Rs.in lakhs)

Sl.	Department / Sector	Approved Outlay 2010-11	Expenditure upto JULY 2010	%
No.	(2)	(3)	(4)	(5)
1	Public Works			
	Minor Irrigation			
	Non-Building - Works	528.76	170.84	32.31
	Non-Building - Establishment	237.24	132.27	55.75
	Non-Building - SCSP	110.00	4.29	3.90
	Negotiated Loan	3000.00	25.20	0.84
	Sub-total	3876.00	332.60	8.58
	Flood Control			
	Non-Building - Works	1387.00	179.80	12.96
	Non-Building -SCSP	105.00	22.44	21.37
	Negotiated Loan	1500.00	0.00	0.00
	Sub-total	2992.00	202.24	6.76
	Roads and Bridges			
	Non-Building - Works	4692.65	1255.09	26.75
	Non-Building - Establishment	361.35	167.05	46.23
	Non-Building - SCSP	518.00	162.22	31.32
	Negotiated Loan	10000.00	1290.36	12.90
	Sub-total	15572.00	2874.72	18.46
	Water Supply & Sanitation			
	Non-Building - Works	2758.99	802.88	29.10
	Non-Building - Establishment	2350.01	1361.18	57.92
	Non-Building - SCSP	450.00	107.86	23.97
	Negotiated Loan	6400.00	680.13	10.63
	Sub-total	11959.00	2952.05	24.68
	Urban Development			
	Non-Building - Works	484.00	65.63	13.56
	Non-Building - SCSP	16.00	8.94	55.88
	Negotiated Loan	5000.00	0.00	0.00
	Sub-total	5500.00	74.57	1.36
	Housing			
	Building - Works	500.00	104.39	20.88
	Public Works			
	Building - Works	1205.13	217.57	18.05
	Building - (MLA. Office)	1.00	0.09	9.00
	Non-Building - Establishment	3294.87	1991.62	60.45
	Sub-total	4501.00	2209.28	49.08
	TOTAL	44900.00	8749.85	19.49

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

BUILDING PROGRAMMES - Demand No.32

(Rs.in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2010-11	Expenditure upto JULY, 2010	%
1	(2)	{3}	{4}	{5}
1	Adi Dravidar Welfare			
	Welfare of SCs/STs			
	Building - SCP	86.00	12.01	13.97
2	Agriculture			
	Agriculture			
	Building - General	41.50	26.32	63.42
3	Animal Husbandry			
	Animal Husbandry			
	Building - General	50.00	6.65	13.30
4	Art & Culture			
	Education			
	Building - General	59.00	0.74	1.25
5	Education (School Education)			
	Education			
	Building - General	2300.00	321.29	13.97
	Building - SCP	120.00	37.87	31.56
	Negotiated Loan	10000.00	130.22	1.30
	Sub-total	12420.00	489.38	3.94
6	Education (Higher & Technical Education)			
	Education			
	Building - General	172.00	13.17	7.66
7	Electricity			
	Power			
	Building - General	57.00	4.04	7.09
8	Fisheries			
	Fisheries			
	Building - General	19.01	1.90	9.99
	Negotiated Loan	1000.00	36.86	3.69
	Sub-total	1019.01	38.76	3.80

Rs.in lakhs

Sl. No.	Department / Sector	Approved Outlay 2010-11	Expenditure upto JULY, 2010	%
1	(2)	(3)	(4)	(5)
9	Health			
	Medical & Public Health			
	Building - General	676.00	106.31	15.73
	Building - SCP	20.00	0.55	2.75
	Sub-total	696.00	106.86	15.35
10	Industries & Commerce			
	Industries			
	Building - General	16.00	7.88	49.25
11	Labour			
	Labour & Labour Welfare			
	Building - General	157.15	7.33	4.66
12	Law College			
	Education			
	Building - General	150.00	49.82	33.21
13	Police			
	Housing			
	Building - General	250.00	36.07	14.43
14	Social Welfare			
	Social Security & Social Welfare			
	Building - General	41.50	30.30	73.01
15	Tourism			
	Tourism			
	Building - General	78.00	9.21	11.81
16	Women & Child Development			
	Empowerment of Women & Child welfare			
	Building - General	10.00	0.33	3.30
	Building - SCP	200.00	0.00	0.00
	Sub-total	210.00	0.33	0.16
	TOTAL	15503.16	838.87	5.41