

**GOVERNMENT OF PUDUCHERRY**  
**PLANNING AND RESEARCH DEPARTMENT**

**ANNUAL PLAN 2011-12**

**Abstract of Plan Expenditure upto August, 2011**

(₹ in lakhs)

<b>Sl. No.</b>	<b>Head of Development</b>	<b>Budgeted Outlay 2011-12</b>	<b>Expenditure upto August 2011</b>	<b>% of Expenditure</b>
I	<b>General Programmes</b>	<b>170793.62</b>	<b>40257.67</b>	<b>23.57</b>
II	<b>Loan Component</b>	<b>104206.38</b>	<b>5742.15</b>	<b>5.51</b>
	<b>Grand Total</b>	<b>275000.00</b>	<b>45999.82</b>	<b>16.73</b>



**GOVERNMENT OF PUDUCHERRY**  
**PLANNING AND RESEARCH DEPARTMENT**  
**Annual Plan 2011 - 12**

(₹ in lakhs)

Sl. No.	Department / Sector	Budget Estimate 2011-12	Expenditure upto August 2011	%
(1)	(2)	(3)	(4)	(5)
<b>1</b>	<b>Adi Dravidar Welfare</b>			
	<b>Welfare of SCs/STs</b>			
	Non-Building	8413.00	606.33	7.21
	Building	43.00	16.57	38.53
	<b>Sub-total</b>	<b>8456.00</b>	<b>622.90</b>	<b>7.37</b>
	<b>Housing</b>			
	Non-Building	2157.00	0.00	0.00
	Negotiated Loan	6768.01	2760.45	40.79
	<b>Sub-total</b>	<b>8925.01</b>	<b>2760.45</b>	<b>30.93</b>
	<b>Adi Dravidar Welfare Total</b>	<b>17381.01</b>	<b>3383.35</b>	<b>19.47</b>
<b>2</b>	<b>Agriculture</b>			
	<b>Agriculture</b>			
	Non-Building	7891.80	1388.62	17.34
	Building	41.50	13.78	33.20
	Negotiated Loan	1000.00	0.00	0.00
	<b>Sub-total</b>	<b>8933.30</b>	<b>1382.40</b>	<b>15.47</b>
	<b>Minor Irrigation</b>			
	Non-Building	615.00	57.46	9.34
	<b>Agriculture Total</b>	<b>9548.30</b>	<b>1439.86</b>	<b>15.08</b>
<b>3</b>	<b>Animal Husbandry</b>			
	<b>Animal Husbandry</b>			
	Non-Building	2450.00	662.10	27.02
	Building	50.00	2.14	4.28
	Negotiated Loan	500.00	0.00	0.00
	<b>Animal Husbandry Total</b>	<b>3000.00</b>	<b>664.24</b>	<b>22.14</b>
<b>4</b>	<b>Art &amp; Culture</b>			
	<b>Education</b>			
	Non-Building	850.98	236.16	27.75
	Building	59.02	22.21	37.63
	<b>Art &amp; Culture Total</b>	<b>910.00</b>	<b>258.37</b>	<b>28.39</b>

(₹ in lakhs)

Sl. No.	Department / Sector	Budget Estimate 2011-12	Expenditure upto August 2011	%
(1)	(2)	(3)	(4)	(5)
5	<b>Chief Secretariat</b>			
	Information Technology & Egovernance			
	Non-Building	30.00	9.12	30.40
6	<b>Civil Supplies &amp; Consumer Affairs</b>			
	Civil Supplies			
	Non-Building	1742.16	206.28	11.84
7	<b>Commercial Taxes</b>			
	OAS			
	Non-Building	90.00	34.80	38.67
8	<b>Co-operative</b>			
	Co-operation			
	Non-Building	2100.00	11.49	0.55
	Negotiated Loan	1000.00	0.00	0.00
	<b>Sub-total</b>	<b>3100.00</b>	<b>11.49</b>	<b>0.37</b>
	Dairy Development			
	Non-Building	300.00	0.00	0.00
	Handlooms			
	Non-Building	1267.50	294.76	23.26
	Housing			
	Non-Building	350.00	0.00	0.00
	<b>Co-operative Total</b>	<b>5017.50</b>	<b>306.25</b>	<b>6.10</b>
9	<b>DAT</b>			
	OAS			
	Non-Building	160.04	48.92	30.57
10	<b>DRDA</b>			
	Community Development			
	Non-Building	70.00	0.00	0.00
	Housing			
	Non-Building	70.00	0.00	0.00
	<b>DRDA Total</b>	<b>140.00</b>	<b>0.00</b>	<b>0.00</b>

(₹ in lakhs)

Sl. No.	Department / Sector	Budget Estimate 2011-12	Expenditure upto August 2011	%
(1)	(2)	(3)	(4)	(5)
<b>11</b>	<b>Education (School Education)</b>			
	<b>Education</b>			
	Non-Building	11757.71	3273.24	27.84
	Building	2395.87	499.23	20.84
	Negotiated Loan	6212.49	244.50	3.94
	<b>Sub-total</b>	<b>20366.07</b>	<b>4016.97</b>	<b>19.72</b>
	<b>Nutrition</b>			
	Non-Building	2400.00	422.63	17.61
	<b>School Education Total</b>	<b>22766.07</b>	<b>4439.6</b>	<b>19.50</b>
<b>12</b>	<b>Education (Higher &amp; Technical Education)</b>			
	<b>Education</b>			
	Non-Building	8128.00	2637.30	32.45
	Building	172.00	38.64	22.47
	Negotiated Loan	4000.00	0.00	0.00
	<b>Higher &amp; Technical Education Tot</b>	<b>12300.00</b>	<b>2675.94</b>	<b>21.76</b>
<b>13</b>	<b>Electricity</b>			
	<b>Power</b>			
	Non-Building	5873.00	1705.74	29.04
	Building	77.00	5.92	7.69
	Negotiated Loan	9300.00	0.00	0.00
	<b>Sub-total</b>	<b>15250.00</b>	<b>1711.66</b>	<b>11.22</b>
	<b>NCSE</b>	65.00	31.23	48.05
	<b>Electricity Total</b>	<b>15315.00</b>	<b>1742.89</b>	<b>11.38</b>
<b>14</b>	<b>Fire Services</b>			
	<b>OAS</b>			
	Non-Building	600.00	181.41	30.24
<b>15</b>	<b>Fisheries</b>			
	<b>Fisheries</b>			
	Non-Building	2580.99	938.66	36.37
	Building	19.01	1.55	8.15
	Negotiated Loan	1000.00	427.02	42.70
	<b>Fisheries Total</b>	<b>3600.00</b>	<b>1367.23</b>	<b>37.98</b>

(₹ in lakhs)

Sl. No.	Department / Sector	Budget Estimate 2011-12	Expenditure upto August 2011	%
(1)	(2)	(3)	(4)	(5)
16	<b>Forest &amp; Wild Life</b>			
	<b>Forest &amp; Wild Life</b>			
	Non-Building	290.00	74.17	25.58
17	<b>Govt. Automobile Workshop</b>			
	<b>Road Transport</b>			
	Non-Building	27.00	9.08	33.63
18	<b>Health</b>			
	<b>Medical &amp; Public Health</b>			
	Non-Building	19800.00	5863.61	29.61
	Building	993.60	144.60	14.55
	Negotiated Loan	6806.40	0.00	0.00
	<b>Health Total</b>	<b>27600.00</b>	<b>6008.21</b>	<b>21.77</b>
19	<b>Hindu Religious Institutions</b>			
	<b>OAS</b>			
	Non-Building	226.00	7.33	3.24
20	<b>ISM</b>			
	<b>Medical &amp; Public Health</b>			
	Non-Building	467.50	80.21	17.16
21	<b>Information Technology</b>			
	<b>Information Technology &amp; e-governance</b>			
	Non-Building	202.40	22.38	11.06
22	<b>Industries &amp; Commerce</b>			
	<b>Industries</b>			
	Non-Building	8620.00	3779.46	43.85
	Building	16.00	2.26	14.13
	<b>Industries &amp; Commerce Total</b>	<b>8636.00</b>	<b>3781.72</b>	<b>43.79</b>
23	<b>Information &amp; Publicity</b>			
	<b>Information &amp; Publicity</b>			
	Non-Building	170.00	20.62	12.13

(₹ in lakhs)

Sl. No.	Department / Sector	Budget Estimate 2011-12	Expenditure upto August 2011	%
(1)	(2)	(3)	(4)	(5)
24	<b>Jail</b>			
	Jail			
	Non-Building	239.13	44.65	18.67
	Building	360.87	6.58	1.82
	<b>Jail Total</b>	<b>600.00</b>	<b>51.23</b>	<b>8.54</b>
25	<b>Judiciary</b>			
	OAS			
	Non-Building	40.00	10.21	25.53
26	<b>Labour</b>			
	Labour & Labour Welfare			
	Non-Building	847.84	240.70	28.39
	Building	157.16	12.82	8.16
	<b>Labour Total</b>	<b>1005.00</b>	<b>253.52</b>	<b>25.23</b>
27	<b>Law College</b>			
	Education			
	Non-Building	34.00	9.97	29.32
	Building	66.00	30.65	46.44
	<b>Law College Total</b>	<b>100.00</b>	<b>40.62</b>	<b>40.62</b>
28	<b>Law Department</b>			
	OAS			
	Non-Building	10.00	0.00	0.00
29	<b>Legal Metrology</b>			
	Weights & Measures			
	Non-Building	5.00	0.00	0.00
30	<b>Legislative Assembly</b>			
	OAS			
	Non-Building	50.00	28.13	56.26

(₹ in lakhs)

Sl. No.	Department / Sector	Budget Estimate 2011-12	Expenditure upto August 2011	%
(1)	(2)	(3)	(4)	(5)

**31 Local Administration****Community Development**

Non-Building	5080.23	104.86	2.06
Negotiated Loan	499.98	0.00	0.00
<b>Sub-total</b>	<b>5580.21</b>	<b>104.86</b>	<b>1.88</b>

**Urban Development**

Non-Building	1847.05	72.50	3.93
Negotiated Loan	1500.00	0.00	0.00
<b>Sub-total</b>	<b>3347.05</b>	<b>72.50</b>	<b>2.17</b>

**Roads and Bridges**

Non-Building	300.00	0.00	0.00
Negotiated Loan	3000.00	0.00	0.00
<b>Sub-total</b>	<b>3300.00</b>	<b>0.00</b>	<b>0.00</b>

**Water Supply & Sanitation**

Non-Building	220.00	0.00	0.00
Negotiated Loan	2000.00	0.00	0.00
<b>Sub-total</b>	<b>2220.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Local Administration Total</b>	<b>14447.26</b>	<b>177.36</b>	<b>1.23</b>
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**32 O/o of Council of Ministers****OAS**

Non-Building	36.00	13.54	37.61
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**33 P & AR****OAS**

Non-Building	5.00	0.84	16.80
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**34 Planning and Research****Sectt.Economic Services**

Non-Building	1615.00	11.74	0.73
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**35 Police****OAS**

Non-Building	1200.00	534.60	44.55
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**Housing**

Building	250.00	94.28	37.71
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<b>Sub-total</b>	<b>1450.00</b>	<b>628.88</b>	<b>43.37</b>
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(₹ in lakhs)

Sl. No.	Department / Sector	Budget Estimate 2011-12	Expenditure upto August 2011	%
(1)	(2)	(3)	(4)	(5)
36	<b>Port</b>			
	Port			
	Non-Building	400.00	113.40	28.35
37	<b>Public Works</b>			
	<b>Minor Irrigation</b>			
	Non-Building	3700.00	326.96	8.84
	Negotiated Loan	700.00	11.36	1.62
	<b>Sub-total</b>	<b>4400.00</b>	<b>338.32</b>	<b>7.69</b>
	<b>Flood Control</b>			
	Non-Building	1500.00	614.85	40.99
	Negotiated Loan	1500.00	0.00	0.00
	<b>Sub-total</b>	<b>3000.00</b>	<b>614.85</b>	<b>20.50</b>
	<b>Roads and Bridges</b>			
	Non-Building	8600.00	1332.61	15.50
	Negotiated Loan	13000.00	2040.53	15.70
	<b>Sub-total</b>	<b>21600.00</b>	<b>3373.14</b>	<b>15.62</b>
	<b>Water Supply &amp; Sanitation</b>			
	Non-Building	7035.00	2594.63	36.88
	Negotiated Loan	10887.00	258.29	2.37
	<b>Sub-total</b>	<b>17922.00</b>	<b>2852.92</b>	<b>15.92</b>
	<b>Urban Development</b>			
	Non-Building	500.00	172.68	34.54
	Negotiated Loan	8000.00	0.00	0.00
	<b>Sub-total</b>	<b>8500.00</b>	<b>172.68</b>	<b>2.03</b>
	<b>Public Works</b>			
	Non-Building	3472.70	1664.26	47.92
	Building	1072.33	264.26	24.64
	Negotiated Loan	2000.00	0.00	0.00
	<b>Sub-total</b>	<b>6545.03</b>	<b>1928.52</b>	<b>29.47</b>
	<b>Housing</b>			
	Building	500.00	117.52	23.50
	<b>Public Works Total</b>	<b>62467.03</b>	<b>9397.95</b>	<b>15.04</b>
38	<b>REAP</b>			
	<b>Renewable Energy Agency</b>			
	Non-Building	200.00	0.00	0.00

(₹ in lakhs)

Sl. No.	Department / Sector	Budget Estimate 2011-12	Expenditure upto August 2011	%
(1)	(2)	(3)	(4)	(5)
39	<b>Revenue</b>			
	<b>OAS</b>			
	Non-Building	300.00	74.02	24.67
	EAP	10000.00	0.00	0.00
	<b>Revenue Total</b>	<b>10300.00</b>	<b>74.02</b>	<b>0.72</b>
40	<b>Rural Development</b>			
	Community Development			
	Non-Building	419.00	148.97	35.55
41	<b>Science, Technology &amp; Environment</b>			
	Ecology & Environment			
	Non-Building	75.00	33.14	44.19
	Scientific Reseach			
	Non-Building	100.00	3.11	3.11
	<b>Science &amp; Technology Total</b>	<b>175.00</b>	<b>36.25</b>	<b>20.71</b>
42	<b>Statistics</b>			
	Statistics			
	Non-Building	50.00	11.99	23.98
43	<b>Social Welfare</b>			
	Social Security & Social Welfare			
	Non-Building	4758.50	1346.29	28.29
	Building	41.50	13.05	31.45
	<b>Social Welfare Total</b>	<b>4800.00</b>	<b>1359.34</b>	<b>28.32</b>
44	<b>Stationery &amp; Printing</b>			
	Stationery & Printing			
	Non-Building	500.00	218.40	43.68
45	<b>Survey &amp; Land Records</b>			
	Land Reforms			
	Non-Building	75.00	29.47	39.29
	Housing			
	Non-Building	200.00	37.22	18.61
	<b>Survey and Land Records Total</b>	<b>275.00</b>	<b>66.69</b>	<b>24.25</b>

(₹ in lakhs)

Sl. No.	Department / Sector	Budget Estimate 2011-12	Expenditure upto August 2011	%
(1)	(2)	(3)	(4)	(5)

**46 Tourism****Tourism**

Non-Building	2777.00	141.82	5.11
Building	123.00	22.14	18.00
Negotiated Loan	6000.00	0.00	0.00
<b>Sub-total</b>	<b>8900.00</b>	<b>163.96</b>	<b>1.84</b>
<b>New Delhi Guest House</b>			
Non-Building	190.00	40.18	21.15
Building	100.00		
<b>Sub-total</b>	<b>290.00</b>	<b>40.18</b>	<b>13.86</b>
<b>Chennai Guest House</b>			
Non-Building	80.00	35.13	43.91
<b>Tourism Total</b>	<b>9270.00</b>	<b>239.27</b>	<b>2.58</b>

**47 Town & Country Planning****Housing**

Non-Building	4500.00	0.00	0.00
Negotiated Loan	2000.00	0.00	0.00
<b>JNNURM</b>	<b>3448.87</b>	<b>0.00</b>	<b>0.00</b>
<b>Sub-total</b>	<b>9948.87</b>	<b>0.00</b>	<b>0.00</b>
<b>Urban Development</b>			
Non-Building	1525.00	12.29	0.81
Negotiated Loan	4732.50	0.00	0.00
<b>JNNURM</b>	<b>4051.13</b>	<b>0.00</b>	<b>0.00</b>
<b>Sub-total</b>	<b>10308.63</b>	<b>12.29</b>	<b>0.81</b>
<b>Town &amp; Country Planning Total</b>	<b>20257.50</b>	<b>12.29</b>	<b>0.06</b>

**48 Transport****Road Transport**

Non-Building	1100.00	412.75	37.52
Negotiated Loan	1800.00	0.00	0.00
<b>Transport Total</b>	<b>2900.00</b>	<b>412.75</b>	<b>14.23</b>

(₹ in lakhs)

Sl. No.	Department / Sector	Budget Estimate 2011-12	Expenditure upto August 2011	%
(1)	(2)	(3)	(4)	(5)
<b>49</b>	<b>Women &amp; Child Development</b>			
	Empowerment of Women & Child welfare			
	Non-Building	13094.23	5925.10	45.25
	Building	110.00	1.93	1.75
	<b>Sub-total</b>	<b>13204.23</b>	<b>5927.03</b>	<b>44.89</b>
	<b>Nutrition</b>	<b>200.00</b>	<b>3.42</b>	<b>1.71</b>
	<b>Women and Child Development Total</b>	<b>13404.23</b>	<b>5930.45</b>	<b>44.24</b>
	<b>Grand Total</b>	<b>275000.00</b>	<b>45999.82</b>	<b>16.73</b>