

GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT

Annual Plan 2011 - 12

Departments implementing plan schemes for an outlay of ₹ 2 crores and more

(₹ in lakhs)

Sl. No.	Department / Sector	Budget Estimate 2011-12	Expenditure upto 20th January, 2012	%
(1)	(2)	(3)	(4)	(5)
1	Adi Dravidar Welfare			
	Welfare of SCs/STs	8456.00	1808.26	21.38
	Housing	8925.01	4788.25	53.65
	Sub-total	17381.01	6596.51	37.95
2	Agriculture			
	Agriculture	8933.30	3151.53	35.28
	Minor Irrigation	615.00	266.98	43.41
	Sub-total	9548.30	3418.51	35.80
3	Animal Husbandry			
	Animal Husbandry	3000.00	1404.31	46.81
4	Art & Culture			
	Education	910.00	538.10	59.13
5	Civil Supplies & Consumer Affairs			
	Civil Supplies	1742.16	790.09	45.35
6	Co-operative			
	Co-operation	3100.00	1003.35	32.37
	Dairy Development	300.00	50.00	16.67
	Handlooms	1267.50	1148.61	90.62
	Housing	350.00	0.00	0.00
	Sub-total	5017.50	2201.96	43.89
7	Education (School Education)			
	Education	20366.07	8367.34	41.08
	Nutrition	2400.00	1988.88	82.87
	Sub-total	22766.07	10356.22	45.49
8	Education (Higher & Technical Education)			
	Education	12300.00	6354.22	51.66
9	Electricity			
	Power	15250.00	4040.54	26.50
	NCSC	65.00	60.86	93.63
	Sub-total	15315.00	4101.40	26.78

(₹ in lakhs)

Sl. No.	Department / Sector	Budget Estimate 2011-12	Expenditure upto 20th January, 2012	%
(1)	(2)	(3)	(4)	(5)
10	Fire Services			
	OAS	600.00	324.34	54.06
11	Fisheries			
	Fisheries	3600.00	2439.35	67.76
12	Forest & Wild Life			
	Forest & Wild Life	290.00	131.87	45.47
13	Health			
	Medical & Public Health	27600.00	13153.39	47.66
14	Hindu Religious Institutions			
	OAS	226.00	80.12	35.45
15	ISM			
	Medical & Public Health	467.50	200.87	42.97
16	Information Technology			
	Information Technology & e-governance	202.40	35.40	17.49
17	Industries & Commerce			
	Industries	8636.00	6538.82	75.72
18	Jail			
	Jail	600.00	136.59	22.77
19	Labour			
	Labour & Labour Welfare	1005.00	560.71	55.79
20	Local Administration			
	Community Development	5580.21	268.05	4.80
	Urban Development	3347.05	430.08	12.85
	Roads and Bridges	3300.00	0.00	0.00
	Water Supply & Sanitation	2220.00	16.85	0.76
	Sub-total	14447.26	714.98	4.95
21	Planning and Research			
	Sectt.Economic Services	1615.00	26.03	1.61

Sl. No.	Department / Sector	Budget Estimate 2011-12	Expenditure upto 20th January, 2012	%
(1)	(2)	(3)	(4)	(5)
22	Police			
	OAS	1200.00	1039.71	86.64
	Housing	250.00	218.32	87.33
	Sub-total	1450.00	1258.03	86.76
23	Port			
	Port	400.00	277.94	69.49
24	Public Works			
	Minor Irrigation	4400.00	729.40	16.58
	Flood Control	3000.00	1423.33	47.44
	Roads and Bridges	21600.00	7705.75	35.67
	Water Supply & Sanitation	17922.00	7919.10	44.19
	Urban Development	8500.00	368.61	4.34
	Public Works	6545.03	4025.15	61.50
	Housing	500.00	249.57	49.91
	Sub-total	62467.03	22420.91	35.89
25	REAP			
	Renewable Energy Agency	200.00	0.00	0.00
26	Revenue			
	OAS	10300.00	137.02	1.33
27	Rural Development			
	Community Development	419.00	274.27	65.46
28	Social Welfare			
	Social Security & Social Welfare	4800.00	2852.07	59.42
29	Stationery & Printing			
	Stationery & Printing	500.00	371.02	74.20
30	Survey & Land Records			
	Land Reforms	75.00	56.58	75.44
	Housing	200.00	120.03	60.02
	Sub-total	275.00	176.61	64.22

(₹ in lakhs)

Sl. No.	Department / Sector	Budget Estimate 2011-12	Expenditure upto 20th January, 2012	%
(1)	(2)	(3)	(4)	(5)
31	Tourism			
	Tourism	8900.00	505.52	5.68
	New Delhi Guest House	290.00	74.54	25.70
	Chennai Guest House	80.00	63.40	79.25
	Sub-total	9270.00	643.46	6.94
32	Town & Country Planning			
	Housing	9948.87	1336.50	13.43
	Urban Development	10308.63	39.32	0.38
	Sub-total	20257.50	1375.82	6.79
33	Transport			
	Road Transport	2900.00	811.96	28.00
34	Women & Child Development			
	Empowerment of Women & Child welfare	13204.23	12088.56	91.55
	Nutrition	200.00	22.55	11.28
	Sub-total	13404.23	12111.11	90.35