

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

ANNUAL PLAN 2011-12

Abstract of Plan Expenditure upto June, 2011

(₹ in crores)

Sl. No.	Head of Development	Outlay 2011-12 (Vote on Account)	Expenditure upto June' 2011	% of Expenditure
I	General Programmes	1075.00	235.17	21.88
II	Negotiated Loan	175.00	29.14	16.65
	Grand Total	1250.00	264.31	21.14

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

(₹ in lakhs)

Sl. No.	Department / Sector	Budget Estimate 2011-12 (Vote on Account)	Expenditure upto June 2011	%
(1)	(2)	(3)	(4)	(5)
1	Adi Dravidar Welfare			
	Welfare of SCs/STs			
	Non-Building	4706.19	62.83	1.34
	Building	43.00	15.21	35.37
	Sub-total	4749.19	78.04	1.64
	Housing			
	Non-Building	1057.00	0.00	0.00
	Negotiated Loan	7906.50	1800.00	22.77
	Sub-total	8963.50	1800.00	20.08
	Adi Dravidar Welfare Total	13712.69	1878.04	13.70
2	Agriculture			
	Agriculture			
	Non-Building	2081.49	941.45	45.23
	Building	20.75	13.25	63.86
	Sub-total	2102.24	954.70	45.41
	Minor Irrigation			
	Non-Building	307.37	15.62	5.08
	Agriculture Total	2409.61	970.32	40.27
3	Animal Husbandry			
	Animal Husbandry			
	Non-Building	1025.00	450.14	43.92
	Building	25.00	0.24	0.96
	Animal Husbandry Total	1050.00	450.38	42.89
4	Art & Culture			
	Education			
	Non-Building	425.56	193.59	45.49
	Building	29.51	14.52	49.20
	Art & Culture Total	455.07	208.11	45.73
5	Chief Secretariat			
	Information Technology & Egovernance			
	Non-Building	15.01	6.82	45.44

(₹ in lakhs)

Sl. No.	Department / Sector	Budget Estimate 2011-12 (Vote on Account)	Expenditure upto June 2011	%
(1)	(2)	(3)	(4)	(5)
6	Civil Supplies & Consumer Affairs			
	Civil Supplies			
	Non-Building	771.08	31.75	4.12
7	Commercial Taxes			
	OAS			
	Non-Building	45.00	21.80	48.44
8	Co-operative			
	Co-operation			
	Non-Building	949.98	7.35	0.77
	Negotiated Loan	2000.00	0.00	0.00
	Sub-total	2949.98	7.35	0.25
	Dairy Development			
	Non-Building	300.00	0.00	0.00
	Handlooms			
	Non-Building	600.02	0.00	0.00
	Housing			
	Non-Building	175.00	0.00	0.00
	Co-operative Total	4025.00	7.35	0.18
9	DAT			
	OAS			
	Non-Building	80.00	22.99	28.74
10	DRDA			
	Community Development			
	Non-Building	34.92	0.00	0.00
	Housing			
	Non-Building	35.01	0.00	0.00
	DRDA Total	69.93	0.00	0.00
11	Education (School Education)			
	Education			
	Non-Building	5472.19	2051.92	37.50
	Building	1150.00	214.38	18.64
	Negotiated Loan	4000.00	44.50	1.11
	Sub-total	10622.19	2310.80	21.75
	Nutrition			
	Non-Building	1199.07	174.66	14.57
	School Education Total	11821.26	2485.46	21.03

(₹ in lakhs)

Sl. No.	Department / Sector	Budget Estimate 2011-12 (Vote on Account)	Expenditure upto June 2011	%
(1)	(2)	(3)	(4)	(5)
12	Education (Higher & Technical Education)			
	Education			
	Non-Building	3318.91	2056.87	61.97
	Building	86.00	3.91	4.55
	Negotiated Loan	2000.00	0.00	0.00
	Higher & Technical Education Tot	5404.91	2060.78	38.13
13	Electricity			
	Power			
	Non-Building	2346.74	938.49	39.99
	Building	28.50	2.15	7.54
	Negotiated Loan	4049.82	0.00	0.00
	Sub-total	6425.06	940.64	14.64
	NCSE	32.44	1.14	3.51
	Electricity Total	6457.50	941.78	14.58
14	Fire Services			
	OAS			
	Non-Building	200.05	118.66	59.32
15	Fisheries			
	Fisheries			
	Non-Building	1240.49	574.12	46.28
	Building	9.51	0.25	2.63
	Negotiated Loan	500.00	0.00	0.00
	Fisheries Total	1750.00	574.37	32.82
16	Forest & Wild Life			
	Forest & Wild Life			
	Non-Building	145.04	38.64	26.64
17	Govt. Automobile Workshop			
	Road Transport			
	Non-Building	13.53	6.78	50.11
18	Health			
	Medical & Public Health			
	Non-Building	6652.12	3944.48	59.30
	Building	348.00	64.30	18.48
	Negotiated Loan	1000.00	0.00	0.00
	Health Total	8000.12	4008.78	50.11

(₹ in lakhs)

Sl. No.	Department / Sector	Budget Estimate 2011-12 (Vote on Account)	Expenditure upto June 2011	%
(1)	(2)	(3)	(4)	(5)
19	Hindu Religious Institutions			
	OAS			
	Non-Building	113.00	0.88	0.78
20	ISM			
	Medical & Public Health			
	Non-Building	183.98	49.65	26.99
21	Information Technology			
	Information Technology & e-governance			
	Non-Building	101.19	14.02	13.86
22	Industries & Commerce			
	Industries			
	Non-Building	3491.99	2825.00	80.90
	Building	8.00	2.15	26.88
	Industries & Commerce Total	3499.99	2827.15	80.78
23	Information & Publicity			
	Information & Publicity			
	Non-Building	85.03	10.57	12.43
24	Jail			
	Jail			
	Non-Building	100.00	28.89	28.89
	Building	500.00	1.05	0.21
	Jail Total	600.00	29.94	4.99
25	Judiciary			
	OAS			
	Non-Building	15.00	5.75	38.33
26	Labour			
	Labour & Labour Welfare			
	Non-Building	423.94	148.68	35.07
	Building	78.58	1.50	1.91
	Labour Total	502.52	150.18	29.89
27	Law College			
	Education			
	Non-Building	17.00	3.62	21.29
	Building	33.00	13.92	42.18
	Law College Total	50.00	17.54	35.08

(₹ in lakhs)

Sl. No.	Department / Sector	Budget Estimate 2011-12 (Vote on Account)	Expenditure upto June 2011	%
(1)	(2)	(3)	(4)	(5)
28	Law Department			
	OAS			
	Non-Building	5.00	0.00	0.00
29	Legal Metrology			
	Weights & Measures			
	Non-Building	2.50	0.00	0.00
30	Legislative Assembly			
	OAS			
	Non-Building	15.00	19.21	128.07
31	Local Administration			
	Community Development			
	Non-Building	2840.12	25.15	0.89
	Negotiated Loan	100.00	0.00	0.00
	Sub-total	2940.12	25.15	0.86
	Urban Development			
	Non-Building	923.39	0.00	0.00
	Negotiated Loan	750.02	0.00	0.00
	Sub-total	1673.41	0.00	0.00
	Roads and Bridges			
	Non-Building	150.00	0.00	0.00
	Negotiated Loan	3000.01	0.00	0.00
	Sub-total	3150.01	0.00	0.00
	Water Supply & Sanitation			
	Non-Building	110.00	0.00	0.00
	Negotiated Loan	3000.00	0.00	0.00
	Sub-total	3110.00	0.00	0.00
	Local Administration Total	10873.54	25.15	0.23
32	O/o of Council of Ministers			
	OAS			
	Non-Building	16.75	9.15	54.63
33	P & AR			
	OAS			
	Non-Building	2.50	1.27	50.80

(₹ in lakhs)

Sl. No.	Department / Sector	Budget Estimate 2011-12 (Vote on Account)	Expenditure upto June 2011	%
(1)	(2)	(3)	(4)	(5)
34	Planning and Research			
	Sectt.Economic Services			
	Non-Building	57.50	7.75	13.48
35	Police			
	OAS			
	Non-Building	599.94	323.85	53.98
	Housing			
	Building	125.00	22.07	17.66
	Sub-total	724.94	345.92	47.72
36	Port			
	Port			
	Non-Building	200.00	95.21	47.61
37	Public Works			
	Minor Irrigation			
	Non-Building	450.03	120.25	26.72
	Negotiated Loan	1500.00	0.00	0.00
	Sub-total	1950.03	120.25	6.17
	Flood Control			
	Non-Building	750.00	312.94	41.73
	Negotiated Loan	750.00	0.00	0.00
	Sub-total	1500.00	312.94	20.86
	Roads and Bridges			
	Non-Building	2799.91	730.13	26.08
	Negotiated Loan	6000.00	1004.07	16.73
	Sub-total	8799.91	1734.20	19.71
	Water Supply & Sanitation			
	Non-Building	2800.03	1301.90	46.50
	Negotiated Loan	4443.65	20.24	0.46
	Sub-total	7243.68	1322.14	18.25
	Urban Development			
	Non-Building	250.00	47.27	18.91
	Negotiated Loan	3000.00	0.00	0.00
	Sub-total	3250.00	47.27	1.45
	Public Works			
	Non-Building	1647.95	804.17	48.80
	Building	649.58	151.45	23.32
	Negotiated Loan	1000.00	0.00	0.00
	Sub-total	3297.53	955.62	28.98
	Housing			
	Building	250.00	52.86	21.14
	Public Works Total	26291.15	4545.28	17.29

(₹ in lakhs)

Sl. No.	Department / Sector	Budget Estimate 2011-12 (Vote on Account)	Expenditure upto June 2011	%
(1)	(2)	(3)	(4)	(5)
38	REAP			
	Renewable Energy Agency			
	Non-Building	50.00	0.00	0.00
39	Revenue			
	OAS			
	Non-Building	150.02	42.56	28.37
	EAP	5000.00	0.00	0.00
	Revenue Total	5150.02	42.56	0.83
40	Rural Development			
	Community Development			
	Non-Building	209.57	96.87	46.22
41	Science, Technology & Environment			
	Ecology & Environment			
	Non-Building	37.53	20.52	54.68
	Scientific Reseach			
	Non-Building	50.01	1.51	3.02
	Science & Technology Total	87.54	22.03	25.17
42	Statistics			
	Statistics			
	Non-Building	25.00	9.22	36.88
43	Social Welfare			
	Social Security & Social Welfare			
	Non-Building	2079.46	654.16	31.46
	Building	20.75	8.14	39.23
	Social Welfare Total	2100.21	662.30	31.53
44	Stationery & Printing			
	Stationery & Printing			
	Non-Building	225.00	130.07	57.81
45	Survey & Land Records			
	Land Reforms			
	Non-Building	37.51	19.75	52.65
	Housing			
	Non-Building	100.00	29.08	29.08
	Survey and Land Records Total	137.51	48.83	35.51

(₹ in lakhs)

Sl. No.	Department / Sector	Budget Estimate 2011-12 (Vote on Account)	Expenditure upto June 2011	%
(1)	(2)	(3)	(4)	(5)
46	Tourism			
	Tourism			
	Non-Building	1460.96	65.44	4.48
	Building	38.97	0.50	1.28
	Negotiated Loan	1500.00	0.00	0.00
	Sub-total	2999.93	65.94	2.20
	New Delhi Guest House			
	Non-Building	45.00	27.00	60.00
	Building	0.00		
	Sub-total	45.00	27.00	60.00
	Chennai Guest House			
	Non-Building	40.00	23.51	58.78
	Tourism Total	3084.93	116.45	3.77
47	Town & Country Planning			
	Housing			
	Non-Building	2200.00	0.00	0.00
	JNNURM (central share)	1428.01	0.00	0.00
	JNNURM (state share)	187.44	0.00	0.00
	Urban Development			
	Non-Building	1550.01	7.99	0.52
	JNNURM (central share)	1422.00	0.00	0.00
	JNNURM (state share)	525.07	0.00	0.00
	Town & Country Planning Total	7312.53	7.99	0.11
48	Transport			
	Road Transport			
	Non-Building	449.97	267.04	59.35
	Negotiated Loan	1000.00	0.00	0.00
	Transport Total	1449.97	267.04	18.42
49	Women & Child Development			
	Empowerment of Women & Child welfare			
	Non-Building	5197.32	3036.67	58.43
	Building	105.00	1.93	1.84
	Sub-total	5302.32	3038.60	57.31
	Nutrition	100.01	1.36	1.36
	Women and Child Development Total	5402.33	3039.96	56.27
		125000.00	26430.75	21.14