

**GOVERNMENT OF PUDUCHERRY  
PLANNING AND RESEARCH DEPARTMENT**

**Annual Plan 2014 - 15  
Plan Expenditure upto 30th June 2014**

(₹ in lakhs)

Sl. No.	Department / Sector	Vote on Account 2014-15	Expenditure upto 30th June 2014	%
(1)	(2)	(3)	(4)	(5)
1	<b>Adi Dravidar Welfare</b>			
	<b>Welfare of SCs/STs</b>			
	Non-Building	3040.85	82.45	2.71
	Building	65.00	4.89	7.52
	<b>Sub-total</b>	<b>3105.85</b>	<b>87.34</b>	<b>2.81</b>
	<b>Housing</b>			
	Non-Building	2569.05	0.00	0.00
	Negotiated Loan	596.50	0.00	0.00
	<b>Sub-total</b>	<b>3165.55</b>	<b>0.00</b>	<b>0.00</b>
	<b>Adi Dravidar Welfare Total</b>	<b>6271.40</b>	<b>87.34</b>	<b>1.39</b>
2	<b>Agriculture</b>			
	<b>Agriculture</b>			
	Non-Building	2856.64	994.46	34.81
	Building	50.00	37.52	75.04
	CSS / Flagship Programmes	750.01	0.00	0.00
	<b>Sub-total</b>	<b>3656.65</b>	<b>1031.98</b>	<b>28.22</b>
	<b>Minor Irrigation</b>			
	Non-Building	245.49	15.97	6.51
	<b>Agriculture Total</b>	<b>3902.14</b>	<b>1047.95</b>	<b>26.86</b>
3	<b>Animal Husbandry</b>			
	<b>Animal Husbandry</b>			
	Non-Building	998.10	467.38	46.83
	Building	24.00	6.48	27.00
	<b>Animal Husbandry Total</b>	<b>1022.10</b>	<b>473.86</b>	<b>46.36</b>
4	<b>Art &amp; Culture</b>			
	<b>Education</b>			
	Non-Building	421.17	137.17	32.57
	Building	70.00	4.39	6.27
	<b>Art &amp; Culture Total</b>	<b>491.17</b>	<b>141.56</b>	<b>28.82</b>

(₹ in lakhs)

Sl. No.	Department / Sector	Vote on Account 2014-15	Expenditure upto 30th June 2014	%
(1)	(2)	(3)	(4)	(5)
5	<b>Chief Secretariat</b> <b>Information Technology &amp; Egovernance</b>			
	Non-Building	15.46	8.34	53.95
6	<b>Civil Supplies &amp; Consumer Affairs</b> <b>Civil Supplies</b>			
	Non-Building	463.94	42.40	9.14
7	<b>Commercial Taxes</b> <b>OAS</b>			
	Non-Building	59.77	37.94	63.48
8	<b>Co-operative</b> <b>Co-operation</b>			
	Non-Building	1119.29	10.77	0.96
	<b>Dairy Development</b>			
	Non-Building	193.25	0.00	0.00
	<b>Handlooms</b>			
	Non-Building	642.76	0.00	0.00
	<b>Housing</b>			
	Non-Building	135.00	0.00	0.00
	<b>Co-operative Total</b>	<b>2090.30</b>	<b>10.77</b>	<b>0.52</b>
9	<b>DAT</b> <b>OAS</b>			
	Non-Building	49.02	28.35	57.83
10	<b>Dte. of Rural Development</b> <b>Community Development</b>			
	Non-Building	222.26	137.24	61.75

(₹ in lakhs)

Sl. No.	Department / Sector	Vote on Account 2014-15	Expenditure upto 30th June 2014	%
(1)	(2)	(3)	(4)	(5)
11	<b>DRDA</b>			
	<b>Community Development</b>			
	Non-Building	1.80	0.00	0.00
	CSS / Flagship Programmes	1395.00	0.00	0.00
	<b>Sub-total</b>	<b>1396.80</b>	<b>0.00</b>	<b>0.00</b>
	<b>Housing</b>			
	CSS / Flagship Programmes	105.00	0.00	0.00
	<b>DRDA Total</b>	<b>1501.80</b>	<b>0.00</b>	<b>0.00</b>
12	<b>Drugs Control Health</b>			
	Non-Building	0.65	0.00	0.00
13	<b>Education (School Education) Education</b>			
	Non-Building	5793.70	3075.66	53.09
	Building	450.08	180.33	40.07
	Negotiated Loan	400.00	18.28	4.57
	CSS / Flagship Programmes	450.00	104.35	23.19
	<b>Sub-total</b>	<b>7093.78</b>	<b>3378.62</b>	<b>47.63</b>
	<b>Nutrition</b>			
	Non-Building	1050.78	212.59	20.23
	CSS / Flagship Programmes	400.00	0.00	0.00
	<b>Sub-total</b>	<b>1450.78</b>	<b>212.59</b>	<b>14.65</b>
	<b>School Education Total</b>	<b>8544.56</b>	<b>3591.21</b>	<b>42.03</b>
14	<b>Education (Higher &amp; Technical Education) Education</b>			
	Non-Building	5851.72	3312.40	56.61
	Building	76.80	41.36	53.85
	<b>Higher &amp; Technical Education Total</b>	<b>5928.52</b>	<b>3353.76</b>	<b>56.57</b>
15	<b>Electricity Power</b>			
	Non-Building	2597.85	1163.28	44.78
	Building	30.81	8.79	28.53
	Negotiated Loan	2228.50	0.00	0.00
	<b>Sub-total</b>	<b>4857.16</b>	<b>1172.07</b>	<b>24.13</b>
	<b>NCSE</b>	41.78	5.04	12.06
	<b>Electricity Total</b>	<b>4898.94</b>	<b>1177.11</b>	<b>24.03</b>

(₹ in lakhs)

Sl. No.	Department / Sector	Vote on Account 2014-15	Expenditure upto 30th June 2014	%
(1)	(2)	(3)	(4)	(5)
16	<b>Fire Services</b> <b>OAS</b>			
	Non-Building	284.95	148.17	52.00
17	<b>Fisheries</b> <b>Fisheries</b>			
	Non-Building	1897.41	1175.45	61.95
	Building	14.40	8.98	62.36
	Negotiated Loan	807.00	195.33	24.20
	<b>Fisheries Total</b>	<b>2718.81</b>	<b>1379.76</b>	<b>50.75</b>
18	<b>Forest &amp; Wild Life</b> <b>Forest &amp; Wild Life</b>			
	Non-Building	101.07	47.80	47.29
19	<b>Food Safety</b> <b>Health</b>			
	Non-Building	0.75	0.00	0.00
20	<b>Foods &amp; Drugs Testing</b> <b>Health</b>			
	Non-Building	14.77	0.38	2.57
21	<b>Govt. Automobile Workshop</b> <b>Road Transport</b>			
	Non-Building	17.91	9.87	55.11
22	<b>Health</b> <b>Medical &amp; Public Health</b>			
	Non-Building	9041.49	4932.02	54.55
	Building	515.04	154.28	29.95
	CSS / Flagship Programmes	2000.00	250.27	12.51
	<b>Health Total</b>	<b>11556.53</b>	<b>5336.57</b>	<b>46.18</b>
23	<b>Hindu Religious Institutions</b> <b>OAS</b>			
	Non-Building	90.25	11.94	13.23

(₹ in lakhs)

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(1)	(2)	(3)	(4)	(5)
24	<b>ISM</b>			
	<b>Medical &amp; Public Health</b>			
	Non-Building	259.23	117.35	45.27
25	<b>Information Technology</b>			
	<b>Information Technology &amp; e-governance</b>			
	Non-Building	199.18	16.01	8.04
26	<b>Industries &amp; Commerce</b>			
	<b>Industries</b>			
	Non-Building	2071.18	895.13	43.22
	Building	12.00	0.73	6.08
	<b>Industries &amp; Commerce Total</b>	<b>2083.18</b>	<b>895.86</b>	<b>43.00</b>
27	<b>Information &amp; Publicity</b>			
	<b>Information &amp; Publicity</b>			
	Non-Building	70.09	19.22	27.42
28	<b>Jail</b>			
	<b>Jail</b>			
	Non-Building	91.33	52.75	57.76
	Building	47.00	39.17	83.34
	<b>Jail Total</b>	<b>138.33</b>	<b>91.92</b>	<b>66.45</b>
29	<b>Judiciary</b>			
	<b>OAS</b>			
	Non-Building	66.14	32.78	49.56
30	<b>Labour</b>			
	<b>Labour &amp; Labour Welfare</b>			
	Non-Building	534.07	199.03	37.27
	Building	70.80	23.54	33.25
	<b>Labour Total</b>	<b>604.87</b>	<b>222.57</b>	<b>36.80</b>
31	<b>Law College</b>			
	<b>Education</b>			
	Non-Building	11.87	1.99	16.76
	Building	20.00	20.00	100.00
	<b>Law College Total</b>	<b>31.87</b>	<b>21.99</b>	<b>69.00</b>

(₹ in lakhs)

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(1)	(2)	(3)	(4)	(5)
32	Law Department OAS			
	Non-Building	6.88	0.00	0.00
33	Legal Metrology Weights & Measures			
	Non-Building	5.04	4.89	97.02
34	Legislative Assembly OAS			
	Non-Building	92.75	31.17	33.61
35	Local Administration Community Development			
	Non-Building	781.35	0.00	0.00
	Negotiated Loan	175.01	0.00	0.00
	<b>Sub-total</b>	<b>956.36</b>	<b>0.00</b>	<b>0.00</b>
	Urban Development			
	Non-Building	2066.97	31.77	1.54
	<b>Local Administration Total</b>	<b>3023.33</b>	<b>31.77</b>	<b>1.05</b>
36	O/o of Council of Ministers OAS			
	Non-Building	32.76	17.47	53.33
37	P & AR OAS			
	Non-Building	9.00	0.00	0.00
38	Planning and Research Sectt.Economic Services			
	Non-Building	14.06	2.02	14.37
39	Police OAS			
	Non-Building	820.10	535.32	65.27
	Housing			
	Building	165.00	52.38	31.75
	<b>Sub-total</b>	<b>985.10</b>	<b>587.70</b>	<b>59.66</b>

(₹ in lakhs)

Sl. No.	Department / Sector	Vote on Account 2014-15	Expenditure upto 30th June 2014	%
(1)	(2)	(3)	(4)	(5)
40	<b>Port</b>			
	<b>Port</b>			
	Non-Building	183.52	118.89	64.78
41	<b>Public Works</b>			
	<b>Minor Irrigation</b>			
	Non-Building	380.00	161.03	42.38
	Negotiated Loan	320.00	14.03	4.38
	<b>Sub-total</b>	<b>700.00</b>	<b>175.06</b>	<b>25.01</b>
	<b>Flood Control</b>			
	Non-Building	659.65	369.14	55.96
	Negotiated Loan	251.50	18.85	7.50
	<b>Sub-total</b>	<b>911.15</b>	<b>387.99</b>	<b>42.58</b>
	<b>Roads and Bridges</b>			
	Non-Building	3336.47	2245.54	67.30
	Negotiated Loan	1099.50	15.21	1.38
	<b>Sub-total</b>	<b>4435.97</b>	<b>2260.75</b>	<b>50.96</b>
	<b>Water Supply &amp; Sanitation</b>			
	Non-Building	4125.77	2812.02	68.16
	Negotiated Loan	2845.50	412.04	14.48
	CSS / Flagship Programmes	750.00	0.00	0.00
	<b>Sub-total</b>	<b>7721.27</b>	<b>3224.06</b>	<b>41.76</b>
	<b>Urban Development</b>			
	Non-Building	251.73	206.73	82.12
	<b>Public Works</b>			
	Non-Building	2633.29	1795.02	68.17
	Building	446.23	278.58	62.43
	Negotiated Loan	125.00	0.00	0.00
	<b>Sub-total</b>	<b>3204.52</b>	<b>2073.60</b>	<b>64.71</b>
	<b>Housing</b>			
	Building	223.50	89.78	40.17
	<b>Sub-total</b>	<b>223.50</b>	<b>89.78</b>	<b>40.17</b>
	<b>Public Works Total</b>	<b>17448.14</b>	<b>8417.97</b>	<b>48.25</b>

(₹ in lakhs)

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(1)	(2)	(3)	(4)	(5)
42	<b>REAP</b> <b>Renewable Energy Agency</b>			
	Non-Building	166.50	0.00	0.00
43	<b>Revenue</b> <b>OAS</b>			
	Non-Building	391.45	99.93	25.53
	EAP - Thane Restoration ACA thro' World Bank	5000.00	0.00	0.00
	<b>Revenue Total</b>	<b>5391.45</b>	<b>99.93</b>	<b>1.85</b>
44	<b>Science, Technology &amp; Environment</b> <b>Ecology &amp; Environment</b>			
	Non-Building	51.52	29.90	58.04
	<b>Scientific Reseach</b>			
	Non-Building	69.67	1.23	1.77
	<b>Science &amp; Technology Total</b>	<b>121.19</b>	<b>31.13</b>	<b>25.69</b>
45	<b>Statistics</b> <b>Statistics</b>			
	Non-Building	9.00	0.39	4.33
46	<b>Social Welfare</b> <b>Social Security &amp; Social Welfare</b>			
	Non-Building	2591.65	881.32	34.01
	Building	120.01	4.81	4.01
	<b>Social Welfare Total</b>	<b>2711.66</b>	<b>886.13</b>	<b>32.68</b>
47	<b>Stationery &amp; Printing</b> <b>Stationery &amp; Printing</b>			
	Non-Building	354.04	195.46	55.21
48	<b>Survey &amp; Land Records</b> <b>Land Reforms</b>			
	Non-Building	33.21	21.81	65.67
	<b>Housing</b>			
	Non-Building	78.19	23.58	30.16
	<b>Survey and Land Records Total</b>	<b>111.40</b>	<b>45.39</b>	<b>40.75</b>



(₹ in lakhs)

Sl. No.	Department / Sector	Vote on Account 2014-15	Expenditure upto 30th June 2014	%
(1)	(2)	(3)	(4)	(5)
49	<b>Tourism</b>			
	<b>Tourism</b>			
	Non-Building	1648.21	798.74	48.46
	Building	140.75	69.29	49.23
	Negotiated Loan	250.00	0.00	0.00
	<b>Sub-total</b>	<b>2038.96</b>	<b>868.03</b>	<b>42.57</b>
	<b>New Delhi Guest House</b>			
	Non-Building	80.00	37.33	46.66
	Building	30.91	8.22	26.59
	<b>Sub-total</b>	<b>110.91</b>	<b>45.55</b>	<b>41.07</b>
	<b>Chennai Guest House</b>			
	Non-Building	46.24	23.47	50.76
	<b>Tourism Total</b>	<b>2196.11</b>	<b>937.05</b>	<b>42.67</b>
50	<b>Town &amp; Country Planning</b>			
	<b>Housing</b>			
	Non-Building	884.18	0.00	0.00
	<b>JNNURM (Central Share)</b>	350.64	0.00	0.00
	<b>JNNURM (State Share)</b>	330.21	0.00	0.00
	CSS / Flagship Programmes	500.00	0.00	0.00
	<b>Sub-total</b>	<b>2065.03</b>	<b>0.00</b>	<b>0.00</b>
	<b>Urban Development</b>			
	Non-Building	257.97	13.07	5.07
	<b>JNNURM (Central Share)</b>	3000.00	0.00	0.00
	<b>JNNURM (State Share)</b>	1000.00	0.00	0.00
	Negotiated Loan	1500.00	0.00	0.00
	<b>Sub-total</b>	<b>5757.97</b>	<b>13.07</b>	<b>0.23</b>
	<b>Town &amp; Country Planning Total</b>	<b>7823.00</b>	<b>13.07</b>	<b>0.17</b>
51	<b>Transport</b>			
	<b>Road Transport</b>			
	Non-Building	308.88	49.94	16.17
	Building	8.00	1.01	12.63
	<b>Transport Total</b>	<b>316.88</b>	<b>50.95</b>	<b>16.08</b>

(₹ in lakhs)

Sl. No.	Department / Sector	Vote on Account 2014-15	Expenditure upto 30th June 2014	%
(1)	(2)	(3)	(4)	(5)
52	<b>Women &amp; Child Development</b>			
	<b>Empowerment of Women &amp; Child welfare</b>			
	Non-Building	7642.98	4131.18	54.05
	Building	16.00	2.13	13.31
	CSS / Flagship Programmes	750.00	0.00	0.00
	<b>Sub-total</b>	<b>8408.98</b>	<b>4133.31</b>	<b>49.15</b>
	<b>Nutrition</b>			
	Non-Building	242.83	1.80	0.74
	CSS / Flagship Programmes	900.00	49.42	5.49
	<b>Sub-total</b>	<b>1142.83</b>	<b>51.22</b>	<b>4.48</b>
	<b>Women and Child Development Total</b>	<b>9551.81</b>	<b>4184.53</b>	<b>43.81</b>
	<b>Grand Total</b>	<b>104253.58</b>	<b>34145.93</b>	<b>32.75</b>