

**Government of Puducherry
Planning and Research Department**

**Revised Annual Plan 2007-08
Plan Expenditure as on 31.3.2008**

(Rs. lakhs)

Sl. No.	Department / Sector	Approved Outlay 2007-08	Revised Outlay 2007 - 08	Expenditure	%
(1)	(2)	(3)	(4)	(5)	(6)
1	Adi Dravidar Welfare				
	Welfare of SCs/STs	1430.00	2168.65	2167.42	99.94%
	Housing	420.00	926.58	926.57	100.00%
	Sub-total	1850.00	3095.23	3093.99	99.96%
2	Agriculture				
	Agriculture	2099.00	2252.44	2251.19	99.94%
	Minor Irrigation	434.00	204.00	203.84	99.92%
	Sub-total	2533.00	2456.44	2455.03	99.94%
3	Animal Husbandry				
	Animal Husbandry	1540.00	1410.72	1404.74	99.56%
4	Art & Culture				
	Education	450.00	444.00	441.83	99.44%
5	Chief Secretariat				
	Computerisation	10.00	10.00	9.93	99.30%
6	Civil Supplies				
	Civil Supplies	870.00	770.00	765.75	99.45%
7	Commercial Taxes				
	OAS	60.00	110.00	109.83	99.85%
8	Co-operative				
	Co-operation	1342.00	1282.00	1281.98	100.00%
	Dairy Development	728.00	728.00	728.00	100.00%
	Handlooms	1290.00	1290.00	1289.93	99.99%
	Housing	240.00	240.00	240.00	100.00%
	Sub-total	3600.00	3540.00	3539.91	100.00%
9	DAT				
	OAS	80.00	80.00	79.85	99.81%
10	Dte. Of Rural Development				
	Community Development	300.00	300.00	298.33	99.44%
11	Pondicherry Renewable Energy Agency				
	IREP	60.00	60.00	59.98	99.97%
12	DRDA				
	Housing	145.00	145.00	145.00	100.00%
	Community Development	80.00	80.00	80.00	100.00%
	Sub-total	225.00	225.00	225.00	100.00%

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(1)	(2)	(3)	(4)	(5)	(6)
13	School Education				
	Education	7068.87	6772.85	6763.76	99.82%
	Nutrition	1972.67	1977.84	1977.15	99.97%
	Sub-total	9041.54	8750.69	8740.91	99.89%
14	Higher & Technical Education				
	Education	4576.30	4412.69	4365.73	98.91%
15	Electricity				
	Power	4430.00	4386.12	4385.70	99.99%
	NCSE	15.00	35.00	34.98	99.94%
	Sub-total	4445.00	4421.12	4420.68	99.99%
16	Fire Services				
	OAS	175.00	205.49	201.72	98.17%
17	Fisheries				
	Fisheries	1253.00	1421.77	1421.62	99.99%
18	Forest & Wild Life				
	Forest	242.00	242.00	241.72	99.88%
19	Govt. Automobile Workshop				
	Road Transport	20.00	20.00	19.96	99.80%
20	Health				
	Medical & Public Health	13385.00	13129.99	13129.17	99.99%
21	ISM				
	Medical & Public Health	200.00	235.00	234.94	99.97%
22	Information Technology				
	Computerisation	690.00	70.00	69.79	99.70%
23	Jail				
	Jail	30.00	30.00	29.44	98.13%
24	Hindu Religious Institutions				
	OAS	35.00	35.00	34.95	99.86%
25	Industries				
	Industries	7560.00	4937.32	4917.64	99.60%
26	Information				
	Information & Publicity	100.00	120.00	105.14	87.62%
27	Labour				
	Labour & Labour Welfare	690.00	767.87	763.57	99.22%

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(1)	(2)	(3)	(4)	(5)	(6)
28	Law Collelge Education	223.00	115.00	114.88	99.48%
29	Legal Metrology Weights & Measures	5.00	1.50	1.50	100.00%
30	Local Administration Community Development Urban Development Roads and Bridges Water Supply Sub-total	3900.60 1339.40 342.00 80.00 5662.00	3903.40 1392.52 257.30 47.78 5601.00	3849.09 1345.54 241.41 44.90 5480.94	98.61% 96.63% 93.82% 93.97% 97.86%
31	P&AR OAS	70.00	26.00	25.80	99.23%
32	Planning and Research Sectt. Economic Services	35.00	50.00	49.97	99.94%
33	Police OAS	700.00	886.98	886.74	99.96%
34	Port Port	364.00	364.00	364.00	100.00%
35	Public Works Minor Irrigation Flood Control Roads & Birdges Water Supply & Sewerage Urban Development Public Works Housing Sub-total	1204.93 2328.68 6778.64 8026.82 24048.00 2526.09 767.00 44913.16	1101.30 2760.00 6286.57 3585.70 436.00 3199.19 311.34 17368.76	1101.06 2760.00 6283.44 3583.22 436.00 3175.70 311.31 17339.42	99.98% 100.00% 99.94% 99.92% 100.00% 98.52% 99.99% 99.83%
36	Revenue OAS	16257.00	5240.50	5240.03	99.99%
37	Science, Tech. & Environment Ecology & Environment Scientific Research Sub-total	55.00 45.00 100.00	55.00 15.00 70.00	54.96 15.00 69.96	99.93% 100.00% 99.94%
38	Statistics Statistics	19.00	19.00	18.86	99.26%
39	Social Welfare Social Welfare	3210.00	3271.31	3254.59	99.49%

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(1)	(2)	(3)	(4)	(5)	(6)
40	Stationery & Printing Stationery Printing	189.00	189.00	187.60	99.26%
41	Survey & Land Records Land Reforms Housing Sub-total	56.75 163.25 220.00	40.00 193.25 233.25	39.94 192.03 231.97	99.85% 99.37% 99.45%
42	Tourism Tourism Govt. House, New Delhi Govt. House, Chennai Sub total	2567.00 63.00 43.00 2673.00	2431.25 54.50 41.50 2527.25	2430.94 53.53 41.45 2525.92	99.99% 98.22% 99.88% 99.95%
43	Town Planning Housing Urban Development Sub-total	7774.00 1204.00 8978.00	6579.28 5404.00 11983.28	6573.86 5403.48 11977.34	99.90% 99.84% 99.95%
44	Transport Road Transport	280.00	180.00	179.81	99.89%
45	Women & Child Welfare Empowerment of Women & C Nutrition Sub-total	6423.00 286.00 6709.00	8900.50 286.00 9186.50	8883.02 262.75 9145.77	99.80% 91.87% 99.56%
46	Legislative Assembly Secretaria OAS	30.00	30.00	30.00	100.00%
47	OCM OAS	30.00	22.00	21.97	99.86%
48	Judiciary OAS	35.00	25.00	25.00	100.00%
49	Law Department OAS	10.00	8.00	8.00	100.00%
Grand Total		145500.00	109010.00	108672.53	99.69%