

**GOVERNMENT OF PUDUCHERRY**  
**PLANNING AND RESEARCH DEPARTMENT**  
**Dept. / Sector-wise Plan Expenditure for 2008-09**

(Rs.lakhs)

| Sl. No.  | Department / Sector                 | Approved Outlay<br>2008- 09 | Revised Outlay<br>2008- 09 | Expenditure    | %            |
|----------|-------------------------------------|-----------------------------|----------------------------|----------------|--------------|
| (1)      | (2)                                 | (3)                         | (4)                        | (5)            | (6)          |
| <b>1</b> | <b>Adi Dravidar Welfare</b>         |                             |                            |                |              |
|          | Welfare of SCs/STs                  | 5500.00                     | 5629.00                    | 5621.03        | 99.86        |
|          | Housing                             | 1400.00                     | 665.00                     | 665.00         | 100.00       |
|          | Building                            | 134.00                      | 107.50                     | 107.50         | 100.00       |
|          | Negotiated Loan                     | 0.00                        | 13008.00                   | 0.00           | 0.00         |
|          | <b>Sub-total</b>                    | <b>7034.00</b>              | <b>19409.50</b>            | <b>6393.53</b> | <b>32.94</b> |
| <b>2</b> | <b>Agriculture</b>                  |                             |                            |                |              |
|          | Agriculture                         | 2381.00                     | 3093.00                    | 3091.26        | 99.94        |
|          | Minor Irrigation                    | 204.00                      | 190.00                     | 189.92         | 99.96        |
|          | Minor Irrigation (EAP)              | 225.00                      | 0.00                       | 0.00           | 0.00         |
|          | Building                            | 22.00                       | 20.16                      | 20.16          | 100.00       |
|          | <b>Sub-total</b>                    | <b>2832.00</b>              | <b>3303.16</b>             | <b>3301.34</b> | <b>99.94</b> |
| <b>3</b> | <b>Animal Husbandry</b>             |                             |                            |                |              |
|          | Animal Husbandry                    | 1357.09                     | 1753.09                    | 1729.08        | 98.63        |
|          | Building                            | 38.00                       | 41.64                      | 25.11          | 60.30        |
|          | <b>Sub-total</b>                    | <b>1395.09</b>              | <b>1794.73</b>             | <b>1754.19</b> | <b>97.74</b> |
| <b>4</b> | <b>Art &amp; Culture</b>            |                             |                            |                |              |
|          | Education                           | 335.22                      | 500.22                     | 499.20         | 99.80        |
|          | Building                            | 65.00                       | 30.07                      | 30.07          | 99.99        |
|          | <b>Sub-total</b>                    | <b>400.22</b>               | <b>530.29</b>              | <b>529.27</b>  | <b>99.81</b> |
| <b>5</b> | <b>Chief Secretariat</b>            |                             |                            |                |              |
|          | Information Technology & Egovernanc | 10.00                       | 10.00                      | 10.00          | 100.00       |
| <b>6</b> | <b>Civil Supplies</b>               |                             |                            |                |              |
|          | Civil Supplies                      | 996.00                      | 1014.00                    | 1003.59        | 98.97        |
| <b>7</b> | <b>Commercial Taxes</b>             |                             |                            |                |              |
|          | OAS                                 | 70.00                       | 77.00                      | 76.95          | 99.94        |
| <b>8</b> | <b>Co-operative</b>                 |                             |                            |                |              |
|          | Co-operation                        | 1231.40                     | 1198.00                    | 1194.92        | 99.74        |
|          | Dairy Development                   | 500.00                      | 500.00                     | 490.00         | 98.00        |
|          | Handlooms                           | 1330.00                     | 1330.00                    | 1310.14        | 98.51        |
|          | Housing                             | 180.00                      | 263.40                     | 258.90         | 98.29        |
|          | <b>Sub-total</b>                    | <b>3241.40</b>              | <b>3291.40</b>             | <b>3253.96</b> | <b>98.86</b> |

(Rs.lakhs)

| Sl. No. | Department / Sector                                | Approved Outlay<br>2008- 09 | Revised Outlay<br>2008- 09 | Expenditure     | %             |
|---------|--|-----------------------------|----------------------------|-----------------|---------------|
| (1)     | (2)  | (3)                         | (4)                        | (5)             | (6)           |
| 9       | <b>DAT</b>   |                             |                            |                 |               |
|         | OAS  | 80.00                       | 122.00                     | 116.86          | 95.79         |
| 10      | <b>Dte. Of Rural Development</b>                   |                             |                            |                 |               |
|         | Community Development                              | 250.00                      | 327.75                     | 323.31          | 98.65         |
| 11      | <b>DRDA</b>  |                             |                            |                 |               |
|         | Housing  | 145.00                      | 145.00                     | 145.00          | 100.00        |
|         | Community Development                              | 280.00                      | 90.00                      | 90.00           | 100.00        |
|         | NREGA  | 0.00                        | 200.00                     | 200.00          | 100.00        |
|         | <b>Sub-total</b>                                   | <b>425.00</b>               | <b>435.00</b>              | <b>435.00</b>   | <b>100.00</b> |
| 12      | <b>Education (School)</b>                          |                             |                            |                 |               |
|         | Education  | 5147.05                     | 6873.60                    | 6865.35         | 99.88         |
|         | Nutrition  | 1782.67                     | 2561.12                    | 2561.03         | 100.00        |
|         | Building   | 1462.84                     | 2170.25                    | 2170.19         | 100.00        |
|         | Negotiated Loan                                    | 0.00                        | 5000.00                    | 0.00            | 0.00          |
|         | <b>Sub-total</b>                                   | <b>8392.56</b>              | <b>16604.97</b>            | <b>11596.57</b> | <b>69.84</b>  |
| 13      | <b>Education(Higher &amp; Technical Education)</b> |                             |                            |                 |               |
|         | Education  | 3719.61                     | 5102.24                    | 5077.70         | 99.52         |
|         | Building   | 196.00                      | 66.28                      | 66.28           | 100.00        |
|         | <b>Sub-total</b>                                   | <b>3915.61</b>              | <b>5168.52</b>             | <b>5143.98</b>  | <b>99.53</b>  |
| 14      | <b>Electricity</b>                                 |                             |                            |                 |               |
|         | Power  | 3728.22                     | 4222.22                    | 4221.91         | 99.99         |
|         | NCSE   | 35.00                       | 45.00                      | 44.99           | 99.98         |
|         | Building   | 80.00                       | 58.35                      | 51.48           | 88.23         |
|         | Tsunami  | 0.00                        | 60.00                      | 60.00           | 100.00        |
|         | <b>Sub-total</b>                                   | <b>3843.22</b>              | <b>4385.57</b>             | <b>4378.38</b>  | <b>99.84</b>  |
| 15      | <b>Fire Services</b>                               |                             |                            |                 |               |
|         | OAS  | 215.00                      | 272.00                     | 271.59          | 99.85         |
| 16      | <b>Fisheries</b>                                   |                             |                            |                 |               |
|         | Fisheries  | 1310.00                     | 1321.00                    | 1320.64         | 99.97         |
|         | Building   | 28.00                       | 25.29                      | 25.06           | 99.09         |
|         | <b>Sub-total</b>                                   | <b>1338.00</b>              | <b>1346.29</b>             | <b>1345.70</b>  | <b>99.96</b>  |
| 17      | <b>Forest &amp; Wild Life</b>                      |                             |                            |                 |               |
|         | Forest & Wild Life                                 | 142.00                      | 149.00                     | 148.63          | 99.75         |

(Rs.lakhs)

| Sl. No. | Department / Sector                 | Approved Outlay 2008- 09 | Revised Outlay 2008- 09 | Expenditure    | %            |
|---------|-------------------------------------|--------------------------|-------------------------|----------------|--------------|
| (1)     | (2)                                 | (3)                      | (4)                     | (5)            | (6)          |
| 18      | <b>Govt. Automobile Workshop</b>    |                          |                         |                |              |
|         | Road Transport                      | 20.00                    | 23.00                   | 22.97          | 99.87        |
| 19      | <b>Guest House</b>                  |                          |                         |                |              |
|         | Guest House, New Delhi              | 54.50                    | 62.25                   | 59.95          | 96.31        |
|         | Guest House, Chennai                | 41.50                    | 53.00                   | 52.98          | 99.96        |
|         | Building                            | 0.00                     | 23.00                   | 20.67          | 89.87        |
|         | <b>Sub-total</b>                    | <b>96.00</b>             | <b>138.25</b>           | <b>133.60</b>  | <b>96.64</b> |
| 20      | <b>Health</b>                       |                          |                         |                |              |
|         | Medical & Public Health             | 8691.52                  | 7854.52                 | 7851.52        | 99.96        |
|         | Building                            | 570.00                   | 1803.86                 | 1803.82        | 100.00       |
|         | <b>Sub-total</b>                    | <b>9261.52</b>           | <b>9658.38</b>          | <b>9655.34</b> | <b>99.97</b> |
| 21      | <b>Hindu Religious Institutions</b> |                          |                         |                |              |
|         | OAS                                 | 35.00                    | 35.00                   | 34.99          | 99.97        |
| 22      | <b>ISM</b>                          |                          |                         |                |              |
|         | Medical & Public Health             | 260.00                   | 282.00                  | 281.67         | 99.88        |
| 23      | <b>Industries</b>                   |                          |                         |                |              |
|         | Industries                          | 4861.65                  | 5302.60                 | 5293.68        | 99.83        |
|         | Building                            | 60.00                    | 28.43                   | 11.01          | 38.73        |
|         | Negotiated Loan                     | 69379.00                 | 36526.00                | 0.00           | 0.00         |
|         | <b>Sub-total</b>                    | <b>74300.65</b>          | <b>41857.03</b>         | <b>5304.69</b> | <b>12.67</b> |
| 24      | <b>Information &amp; Publicity</b>  |                          |                         |                |              |
|         | Information & Publicity             | 100.00                   | 101.00                  | 100.90         | 99.90        |
| 25      | <b>Information Technology</b>       |                          |                         |                |              |
|         | governance                          | 490.00                   | 495.00                  | 484.99         | 97.98        |
| 26      | <b>Jail</b>                         |                          |                         |                |              |
|         | Jail                                | 74.00                    | 63.00                   | 57.09          | 90.62        |
| 27      | <b>Judiciary</b>                    |                          |                         |                |              |
|         | OAS                                 | 15.00                    | 15.00                   | 14.99          | 99.93        |

(Rs.lakhs)

| Sl. No. | Department / Sector                     | Approved Outlay 2008- 09 | Revised Outlay 2008- 09 | Expenditure    | %            |
|---------|---|--------------------------|-------------------------|----------------|--------------|
| (1)     | (2)                                     | (3)                      | (4)                     | (5)            | (6)          |
| 28      | <b>Labour</b>                           |                          |                         |                |              |
|         | Labour & Labour Welfare                 | 449.38                   | 549.38                  | 548.16         | 99.78        |
|         | Building                                | 136.00                   | 71.22                   | 71.22          | 100.00       |
|         | <b>Sub-total</b>                        | <b>585.38</b>            | <b>620.60</b>           | <b>619.38</b>  | <b>99.80</b> |
| 29      | <b>Law College</b>                      |                          |                         |                |              |
|         | Education                               | 23.00                    | 23.00                   | 22.75          | 98.91        |
|         | Building                                | 150.00                   | 50.00                   | 50.00          | 100.00       |
|         | <b>Sub-total</b>                        | <b>173.00</b>            | <b>73.00</b>            | <b>72.75</b>   | <b>99.66</b> |
| 30      | <b>Law Department</b>                   |                          |                         |                |              |
|         | OAS                                     | 10.00                    | 1.00                    | 1.00           | 100.00       |
| 31      | <b>Legal Metrology</b>                  |                          |                         |                |              |
|         | Weights & Measures                      | 5.00                     | 5.00                    | 5.00           | 100.00       |
| 32      | <b>Legislative Assembly Secretariat</b> |                          |                         |                |              |
|         | OAS                                     | 30.00                    | 30.00                   | 29.96          | 99.87        |
| 33      | <b>Local Administration</b>             |                          |                         |                |              |
|         | Community Development                   | 4266.62                  | 4297.35                 | 4290.98        | 99.85        |
|         | Urban Development                       | 1354.02                  | 1237.68                 | 1212.19        | 97.94        |
|         | Roads and Bridges                       | 1646.00                  | 1731.97                 | 1731.91        | 100.00       |
|         | Water Supply & Sanitation               | 167.00                   | 166.64                  | 166.64         | 100.00       |
|         | Negotiated loan - Roads & Bridge        | 0.00                     | 2200.00                 | 0.00           | 0.00         |
|         | Negotiated Loan - Water supply          | 0.00                     | 800.00                  | 0.00           | 0.00         |
|         | <b>Sub-total</b>                        | <b>7433.64</b>           | <b>10433.64</b>         | <b>7401.72</b> | <b>70.94</b> |
| 34      | <b>OCM</b>                              |                          |                         |                |              |
|         | OAS                                     | 30.00                    | 30.00                   | 30.00          | 100.00       |
| 35      | <b>P &amp; AR</b>                       |                          |                         |                |              |
|         | OAS                                     | 5.00                     | 5.00                    | 4.60           | 92.00        |
| 36      | <b>Planning and Research</b>            |                          |                         |                |              |
|         | Sectt.Economic Services                 | 35.00                    | 45.00                   | 44.92          | 99.82        |

(Rs.lakhs)

| Sl. No. | Department / Sector                          | Approved Outlay<br>2008- 09 | Revised Outlay<br>2008- 09 | Expenditure     | %            |
|---------|--|-----------------------------|----------------------------|-----------------|--------------|
| (1)     | (2)  | (3)                         | (4)                        | (5)             | (6)          |
| 37      | <b>Police</b>                                |                             |                            |                 |              |
|         | OAS  | 575.16                      | 785.16                     | 783.57          | 99.80        |
|         | Building                                     | 200.00                      | 226.34                     | 226.34          | 100.00       |
|         | <b>Sub-total</b>                             | <b>775.16</b>               | <b>1011.50</b>             | <b>1009.91</b>  | <b>99.84</b> |
| 38      | <b>Port</b>                                  |                             |                            |                 |              |
|         | Port   | 364.00                      | 374.00                     | 373.90          | 99.97        |
| 39      | <b>Public Works</b>                          |                             |                            |                 |              |
|         | Minor Irrigation                             | 1123.61                     | 970.71                     | 965.26          | 99.44        |
|         | Flood Control                                | 1033.00                     | 1482.72                    | 1482.71         | 100.00       |
|         | Roads and Bridges                            | 2678.64                     | 3230.27                    | 3229.08         | 99.96        |
|         | Water Supply & Sanitation                    | 2911.15                     | 4069.77                    | 4068.17         | 99.96        |
|         | Urban Development                            | 366.00                      | 242.95                     | 242.95          | 100.00       |
|         | Public Works                                 | 1729.89                     | 2564.20                    | 2560.96         | 99.87        |
|         | Public Works - Building                      | 716.04                      | 693.38                     | 658.31          | 94.94        |
|         | Housing                                      | 407.84                      | 415.63                     | 415.63          | 100.00       |
|         | Negotiated Loan - Minor Irrigation           | 0.00                        | 500.00                     | 0.00            | 0.00         |
|         | Negotiated Loan - Flood Control              | 0.00                        | 500.00                     | 0.00            | 0.00         |
|         | Negotiated Loan - Roads & Bridge             | 0.00                        | 2795.00                    | 0.00            | 0.00         |
|         | Negotiated Loan - Water Supply               | 0.00                        | 3000.00                    | 0.00            | 0.00         |
|         | Negotiated Loan - Urban Developm             | 0.00                        | 2000.00                    | 0.00            | 0.00         |
|         | <b>Sub-total</b>                             | <b>10966.17</b>             | <b>22464.63</b>            | <b>13623.07</b> | <b>60.64</b> |
| 40      | <b>REAP</b>                                  |                             |                            |                 |              |
|         | Renewable Energy Agency                      | 60.00                       | 80.00                      | 80.00           | 100.00       |
| 41      | <b>Revenue</b>                               |                             |                            |                 |              |
|         | OAS  | 125.00                      | 150.00                     | 146.35          | 97.57        |
|         | Tsunami - State Plan                         | 2000.00                     | 3440.00                    | 3440.00         | 100.00       |
|         | Tsunami - EAP                                | 11000.00                    | 0.00                       | 0.00            | 0.00         |
|         | Flood Relief                                 | 0.00                        | 1300.00                    | 1300.00         | 100.00       |
|         | Negotiated Loan                              | 0.00                        | 2248.00                    | 0.00            | 0.00         |
|         | <b>Subtotal</b>                              | <b>13125.00</b>             | <b>7138.00</b>             | <b>4886.35</b>  | <b>68.46</b> |
| 42      | <b>Science, Technology &amp; Environment</b> |                             |                            |                 |              |
|         | Ecology & Environment                        | 55.00                       | 55.00                      | 54.92           | 99.85        |
|         | Scientific Reseach                           | 45.00                       | 45.00                      | 44.96           | 99.91        |
|         | <b>Sub-total</b>                             | <b>100.00</b>               | <b>100.00</b>              | <b>99.88</b>    | <b>99.88</b> |

(Rs.lakhs)

| Sl. No. | Department / Sector                  | Approved Outlay 2008- 09 | Revised Outlay 2008- 09 | Expenditure      | %            |
|---------|--------------------------------------|--------------------------|-------------------------|------------------|--------------|
| (1)     | (2)                                  | (3)                      | (4)                     | (5)              | (6)          |
| 43      | <b>Statistics</b>                    |                          |                         |                  |              |
|         | Statistics                           | 19.00                    | 21.00                   | 20.59            | 98.05        |
| 44      | <b>Social Welfare</b>                |                          |                         |                  |              |
|         | Social Security & Social Welfare     | 3160.00                  | 3196.00                 | 3187.91          | 99.75        |
|         | Building                             | 25.00                    | 11.08                   | 11.08            | 100.00       |
|         | <b>Sub-total</b>                     | <b>3185.00</b>           | <b>3207.08</b>          | <b>3198.99</b>   | <b>99.75</b> |
| 45      | <b>Stationery &amp; Printing</b>     |                          |                         |                  |              |
|         | Stationery & Printing                | 189.00                   | 252.00                  | 251.63           | 99.85        |
| 46      | <b>Survey &amp; Land Records</b>     |                          |                         |                  |              |
|         | Land Reforms                         | 40.00                    | 51.85                   | 49.93            | 96.30        |
|         | Housing                              | 163.25                   | 236.40                  | 236.21           | 99.92        |
|         | <b>Sub-total</b>                     | <b>203.25</b>            | <b>288.25</b>           | <b>286.14</b>    | <b>99.27</b> |
| 47      | <b>Tourism</b>                       |                          |                         |                  |              |
|         | Tourism                              | 1678.00                  | 1776.39                 | 1775.78          | 99.97        |
|         | Building                             | 304.00                   | 394.61                  | 394.57           | 99.99        |
|         | <b>Sub-total</b>                     | <b>1982.00</b>           | <b>2171.00</b>          | <b>2170.35</b>   | <b>99.97</b> |
| 48      | <b>Town &amp; Country Planning</b>   |                          |                         |                  |              |
|         | Housing                              | 3320.00                  | 3228.25                 | 3228.25          | 100.00       |
|         | Urban Development                    | 340.00                   | 471.75                  | 471.32           | 99.91        |
|         | JNNURM - Housing                     | 1020.00                  | 244.45                  | 244.45           | 100.00       |
|         | JNNURM - Urban Development           | 2295.00                  | 1820.55                 | 1820.55          | 100.00       |
|         | <b>Sub-total</b>                     | <b>6975.00</b>           | <b>5765.00</b>          | <b>5764.57</b>   | <b>99.99</b> |
| 49      | <b>Transport</b>                     |                          |                         |                  |              |
|         | Road Transport                       | 180.00                   | 195.00                  | 194.55           | 99.77        |
| 50      | <b>Women &amp; Child Development</b> |                          |                         |                  |              |
|         | Empowerment of Women & Child welfare | 9041.13                  | 9567.13                 | 9557.77          | 99.90        |
|         | Nutrition                            | 286.00                   | 213.00                  | 174.40           | 81.88        |
|         | Building                             | 10.00                    | 0.33                    | 0.33             | 100.00       |
|         | <b>Sub-total</b>                     | <b>9337.13</b>           | <b>9780.46</b>          | <b>9732.50</b>   | <b>99.51</b> |
|         | <b>Grand Total</b>                   | <b>175000.00</b>         | <b>175000.00</b>        | <b>106075.84</b> | <b>60.61</b> |