

**Government of Puducherry  
Planning and Research Department**

**Annual Plan 2008 - 09**

**Sector-wise Expenditure upto March, 2009**

*(Rs. in lakhs)*

<i>Sl. No.</i>	<i>Sector / Department</i>	<i>Approved Outlay</i>	<i>Revised Outlay</i>	<i>Expenditure</i>	<i>%</i>
<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>
1	<b>Agriculture</b>				
	Agriculture	2403.00	3113.16	3111.42	99.94
2	<b>Animal Husbandry</b>				
	Animal Husbandry	1395.09	1794.73	1754.19	97.74
3	<b>Civil Supplies</b>				
	Civil Supplies	996.00	1014.00	1003.59	98.97
4	<b>Co-operation</b>				
	Co-operative	1231.40	1198.00	1194.92	99.74
5	<b>Community Development</b>				
	Local Administration	4266.62	4297.35	4290.98	99.85
	Dte. Of Rural Development	250.00	327.75	323.31	98.65
	DRDA	280.00	90.00	90.00	100.00
	NREGA	--	200.00	200.00	100.00
	<b>Sub-total</b>	<b>4796.62</b>	<b>4915.10</b>	<b>4904.29</b>	<b>99.78</b>
6	<b>Informaion Technology &amp;E-govrnance</b>				
	Information Technology	490.00	495.00	484.99	97.98
	Chief Secretariat	10.00	10.00	10.00	100.00
	<b>Sub-total</b>	<b>500.00</b>	<b>505.00</b>	<b>494.99</b>	<b>98.02</b>
7	<b>Dairy Development</b>				
	Co-operative	500.00	500.00	490.00	98.00
8	<b>Ecology &amp; Environment</b>				
	Science, Tech. & Environment	55.00	55.00	54.92	99.85
9	<b>Fisheries</b>				
	Fisheries	1338.00	1346.29	1345.70	99.96

<i>Sl. No.</i>	<i>Sector / Department</i>	<i>Approved Outlay</i>	<i>Revised Outlay</i>	<i>Expenditure</i>	<i>%</i>
10	<b><i>Flood Control</i></b>				
	Public Works	1033.00	1482.72	1482.71	100.00
	Negotiated Loan (PW)	0.00	500.00	0.00	0.00
	<b>Sub-total</b>	<b>1033.00</b>	<b>1982.72</b>	<b>1482.71</b>	<b>74.78</b>
11	<b><i>Forest</i></b>				
	Forest & Wild Life	142.00	149.00	148.63	99.75
12	<b><i>Handlooms</i></b>				
	Co-operative	1330.00	1330.00	1310.14	98.51
13	<b><i>Housing</i></b>				
	Co-operative	180.00	263.40	258.90	98.29
	Town Planning	3320.00	3228.25	3228.25	100.00
	Survey & Land Records	163.25	236.40	236.21	99.92
	DRDA	145.00	145.00	145.00	100.00
	Adi Dravidar Welfare	1400.00	665.00	665.00	100.00
	Public Works	407.84	415.63	415.63	100.00
	Police	200.00	226.34	226.34	100.00
	Town Planning - JNNURM	1020.00			
	Adi Dravidar Welfare (Negotiated Loan)	0.00	13008.00	0.00	0.00
	<b>Sub-total</b>	<b>6836.09</b>	<b>18188.02</b>	<b>5175.33</b>	<b>698.2112</b>
14	<b><i>IREP</i></b>				
	Pondicherry Renewable Energy Agency	60.00	80.00	80.00	100.00
15	<b><i>Industries</i></b>				
	Industries	4921.65	5331.03	5304.69	99.51
	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>
16	<b><i>Information &amp; Publicity</i></b>				
	Information	100.00	101.00	100.90	99.90
17	<b><i>Labour &amp; Labour Welfare</i></b>				
	Labour	585.38	620.60	619.38	99.80
18	<b><i>Land Reforms</i></b>				
	Survey & Land Records	40.00	51.85	49.93	96.30
19	<b><i>Medical &amp; Public Health</i></b>				
	Health	9261.52	9658.38	9655.34	99.97
	ISM	260.00	282.00	281.67	99.88
	<b>Sub-total</b>	<b>9521.52</b>	<b>9940.38</b>	<b>9937.01</b>	<b>99.97</b>

<i>Sl. No.</i>	<i>Sector / Department</i>	<i>Approved Outlay</i>	<i>Revised Outlay</i>	<i>Expenditure</i>	<i>%</i>
20	<b>Minor Irrigation</b>				
	Public Works	1123.61	970.71	965.26	99.44
	Negotiated Loan (PW)	0.00	500.00	0.00	0.00
	Agriculture	204.00	190.00	189.92	99.96
	Agriculture -EAP	225.00	0.00	0.00	0.00
	<b>Sub-total</b>	<b>1552.61</b>	<b>1660.71</b>	<b>1155.18</b>	<b>69.56</b>
21	<b>NCSE</b>				
	Electricity	35.00	45.00	44.99	99.98
22	<b>Nutrition</b>				
	School Education	1782.67	2561.12	2561.03	100.00
	Women & Child Welfare	286.00	213.00	174.40	81.88
	<b>Sub-total</b>	<b>2068.67</b>	<b>2774.12</b>	<b>2735.43</b>	<b>98.61</b>
23	<b>OAS</b>				
	Fire Services	215.00	272.00	271.59	99.85
	Commercial Taxes	70.00	77.00	76.95	99.94
	DAT	80.00	122.00	116.86	95.79
	Police	575.16	785.16	783.57	99.80
	Revenue	125.00	150.00	146.35	97.57
	Hindu Religious Institutions	35.00	35.00	34.99	99.97
	P&AR	5.00	5.00	4.60	92.00
	Jail	74.00	63.00	57.09	90.62
	Legislative Assembly Secretariat	30.00	30.00	29.96	99.87
	OCM	30.00	30.00	30.00	100.00
	Judiciary	15.00	15.00	14.99	99.93
	Law Department	10.00	1.00	1.00	100.00
	Revenue -Tsunami (State Plan)	2000.00	3440.00	3440.00	100.00
	Revenue - Tsunami (EAP)	11000.00	0.00	0.00	0.00
	Flood Relief (Revenue)	0.00	1300.00	1300.00	100.00
	Negotiated Loan (Revenue)	0.00	2248.00	0.00	0.00
	<b>Sub-total</b>	<b>14264.16</b>	<b>5025.16</b>	<b>5007.95</b>	<b>99.66</b>
24	<b>Power</b>				
	Electricity	3808.22	4280.57	4273.39	99.83
	Tsunami - State Plan	0.00	60.00	60.00	100.00
	<b>Sub-total</b>	<b>3808.22</b>	<b>4340.57</b>	<b>4333.39</b>	<b>99.83</b>
25	<b>Public Works</b>				
	Public Works	2445.93	3257.58	3219.27	98.82

<i>Sl. No.</i>	<i>Sector / Department</i>	<i>Approved Outlay</i>	<i>Revised Outlay</i>	<i>Expenditure</i>	<i>%</i>
26	<b>Port</b>				
	Port	364.00	374.00	373.90	99.97
27	<b>Roads &amp; Birdges</b>				
	Public Works	2678.64	3230.27	3229.08	99.96
	Negotiated Loan (PW)	0.00	2795.00	0.00	0.00
	Local Administration	1646.00	1731.97	1731.91	100.00
	Negotiated Loan (LAD)	0.00	2200.00	0.00	0.00
	<b>Sub-total</b>	<b>4324.64</b>	<b>7757.24</b>	<b>4960.99</b>	<b>63.95</b>
28	<b>Road Transport</b>				
	Govt. Automobile Workshop	20.00	23.00	22.97	99.87
	Transport	180.00	195.00	194.55	99.77
	<b>Sub-total</b>	<b>200.00</b>	<b>218.00</b>	<b>217.52</b>	<b>99.78</b>
29	<b>Education</b>				
	School Education	6609.89	9043.85	9035.54	99.91
	Negotiated Loan	0.00	5000.00	0.00	0.00
	Higher & Technical Education	3915.61	5168.52	5143.98	99.53
	Art & Culture	400.22	530.29	529.27	99.81
	Law	173.00	73.00	72.75	99.66
	<b>Sub-total</b>	<b>11098.72</b>	<b>19815.664</b>	<b>14781.54</b>	<b>74.60</b>
30	<b>Scientific Research</b>				
	Science, Tech. & Environment	45.00	45.00	44.96	99.91
31	<b>Statistics</b>				
	Statistics	19.00	21.00	20.59	98.05
32	<b>Stationery &amp; Printing</b>				
	Stationery & Printing	189.00	252.00	251.63	99.85
33	<b>Sectt. Economic Services</b>				
	Planning and Research	35.00	45.00	44.92	99.82
34	<b>Social Security &amp; Social welfare</b>				
	Social Welfare	3185.00	3207.08	3198.99	99.75
35	<b>Tourism</b>				
	Tourism	1982.00	2171.00	2170.35	99.97
	Guest House, New Delhi	54.50	85.25	80.62	94.57
	Guest House, Chennai	41.50	53.00	52.98	99.96
	<b>Sub-total</b>	<b>2078.00</b>	<b>2309.25</b>	<b>2303.95</b>	<b>99.77</b>

<i>Sl. No.</i>	<i>Sector / Department</i>	<i>Approved Outlay</i>	<i>Revised Outlay</i>	<i>Expenditure</i>	<i>%</i>
36	<b>Urban Development</b>				
	Town Planning	340.00	471.75	471.32	99.91
	Town Planning - JNNURM	2295.00	2065.00	2065.00	100.00
	Local Administration	1354.02	1237.68	1212.19	97.94
	Public Works	366.00	242.95	242.95	100.00
	Negotiated Loan (PW)	0.00	2000.00	0.00	0.00
	<b>Sub-total</b>	<b>4355.02</b>	<b>4017.38</b>	<b>3991.46</b>	<b>99.35</b>
37	<b>Water Supply &amp; Sewerage</b>				
	Public Works	2911.15	4069.77	4068.17	99.96
	Negotiated Loan (PW)	0.00	3000.00	0.00	0.00
	Local Administration	167.00	166.64	166.64	100.00
	Negotiated Loan (LAD)	0.00	800.00	0.00	0.00
	<b>Sub-total</b>	<b>3078.15</b>	<b>7236.41</b>	<b>4234.81</b>	<b>58.52</b>
38	<b>Welfare of SCs/STs</b>				
	Adi Dravidar Welfare	5634.00	5736.50	5728.53	99.86
39	<b>Women and Child Welfare</b>				
	Women & Child Development	9051.13	9567.46	9558.10	99.90
40	<b>Weights &amp; Measures</b>				
	Legal Metrology	5.00	5.00	5.00	100.00
	<b>Grand Total</b>	<b>175000.00</b>	<b>175000.00</b>	<b>106075.84</b>	<b>60.61</b>