

**GOVERNMENT OF PUDUCHERRY  
PLANNING AND RESEARCH DEPARTMENT**

**Annual Plan 2009 - 10  
Plan Expenditure upto 31-03.2010 (Reconciled)**

(Rs.in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2009-10	Revised Outlay 2009-10	Expenditure	%
(1)	(2)	(3)	(4)	(5)	(6)
1	<b>Adi Dravidar Welfare</b>				
	<b>Welfare of SCs/STs</b>				
	Non-Building	8290.08	9253.72	9243.36	99.89
	Building	120.00	142.45	142.45	100.00
	<b>Sub-total</b>	<b>8410.08</b>	<b>9396.17</b>	<b>9385.81</b>	<b>99.89</b>
	<b>Housing</b>				
	Non-Building	2452.00	1174.50	1174.48	100.00
	Negotiated Loan	14575.00	14575.00	58.03	0.40
	<b>Sub-total</b>	<b>17027.00</b>	<b>15749.50</b>	<b>1232.51</b>	<b>7.83</b>
	<b>Adi Dravidar Welfare Total</b>	<b>25437.08</b>	<b>25145.67</b>	<b>10618.32</b>	<b>42.23</b>
2	<b>Agriculture</b>				
	<b>Agriculture</b>				
	Non-Building	3623.80	3977.35	3971.81	99.86
	Building	52.50	46.95	46.95	100.00
	Negotiated Loan	1000.00	0.00	0.00	0.00
	<b>Sub-total</b>	<b>4676.30</b>	<b>4024.30</b>	<b>4018.76</b>	<b>99.86</b>
	<b>Minor Irrigation</b>				
	Non-Building	202.70	267.70	263.84	98.56
	<b>Agriculture Total</b>	<b>4879.00</b>	<b>4292.00</b>	<b>4282.60</b>	<b>99.78</b>
3	<b>Animal Husbandry</b>				
	<b>Animal Husbandry</b>				
	Non-Building	1955.00	2015.00	2011.23	99.81
	Building	38.00	35.01	35.01	100.00
	Tsunami - Building	23.00	19.50	19.50	100.00
	Negotiated Loan	1000.00	0.00	0.00	0.00
	<b>Animal Husbandry Total</b>	<b>3016.00</b>	<b>2069.51</b>	<b>2065.74</b>	<b>99.82</b>
4	<b>Art &amp; Culture</b>				
	<b>Education</b>				
	Non-Building	572.62	717.77	710.85	99.04
	Building	65.00	21.44	21.44	100.00
	<b>Art &amp; Culture Total</b>	<b>637.62</b>	<b>739.21</b>	<b>732.29</b>	<b>99.06</b>

(Rs.in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2009-10	Revised Outlay 2009-10	Expenditure	%
(1)	(2)	(3)		(4)	(5)
5	<b>Chief Secretariat</b>				
	<b>Information Technology &amp; Egovernance</b>				
	Non-Building	10.00	14.00	13.99	99.93
6	<b>Civil Supplies &amp; Consumer Affairs</b>				
	<b>Civil Supplies</b>				
	Non-Building	1166.10	1691.00	1680.69	99.39
7	<b>Commercial Taxes</b>				
	<b>OAS</b>				
	Non-Building	77.00	80.00	79.92	99.90
8	<b>Co-operative</b>				
	<b>Co-operation</b>				
	Non-Building	1358.00	1362.20	1360.15	99.85
	Negotiated Loan	1600.00	0.00	0.00	0.00
	<b>Sub-total</b>	<b>2958.00</b>	<b>1362.20</b>	<b>1360.15</b>	<b>99.85</b>
	<b>Dairy Development</b>				
	Non-Building	550.00	596.20	596.19	100.00
	<b>Handlooms</b>				
	Non-Building	1260.00	1260.00	1259.87	99.99
	Negotiated Loan	1500.00	0.00	0.00	0.00
	<b>Sub-total</b>	<b>2760.00</b>	<b>1260.00</b>	<b>1259.87</b>	<b>99.99</b>
	<b>Housing</b>				
	Non-Building	325.00	325.00	325.00	100.00
	Negotiated Loan	800.00	0.00	0.00	0.00
	<b>Sub-total</b>	<b>1125.00</b>	<b>325.00</b>	<b>325.00</b>	<b>100.00</b>
	<b>Co-operative Total</b>	<b>7393.00</b>	<b>3543.40</b>	<b>3541.21</b>	<b>99.94</b>
9	<b>DAT</b>				
	<b>OAS</b>				
	Non-Building	126.00	140.00	139.92	99.94
10	<b>DRDA</b>				
	<b>Community Development</b>				
	Non-Building	80.00	30.00	5.00	16.67

(Rs.in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2009-10	Revised Outlay 2009-10	Expenditure	%
(1)	(2)	(3)		(4)	(5)
11	<b>Education (School Education)</b>				
	<b>Education</b>				
	Non-Building	8370.76	9673.41	9639.62	99.65
	Building	1461.84	1205.01	1204.96	100.00
	Tsunami - Building	360.00	360.00	360.00	100.00
	Negotiated Loan	10000.00	1000.00	0.00	0.00
	<b>Sub-total</b>	<b>20192.60</b>	<b>12238.42</b>	<b>11204.58</b>	<b>91.55</b>
	<b>Nutrition</b>				
	Non-Building	2483.58	2560.37	2559.79	99.98
	<b>School Education Total</b>	<b>22676.18</b>	<b>14798.79</b>	<b>13764.37</b>	<b>93.01</b>
12	<b>Education (Higher &amp; Technical Education)</b>				
	<b>Education</b>				
	Non-Building	6500.00	7145.26	7036.74	98.48
	Building	200.00	132.81	132.81	100.00
	Negotiated Loan	1000.00	0.00	0.00	0.00
	<b>Higher &amp; Technical Education Total</b>	<b>7700.00</b>	<b>7278.07</b>	<b>7169.55</b>	<b>98.51</b>
13	<b>Electricity Power</b>				
	Non-Building	4529.00	5666.00	5664.99	99.98
	Tsunami - Non-Building	250.00	250.00	250.00	100.00
	Building	80.00	83.00	83.00	100.00
	Negotiated Loan	10000.00	0.00	0.00	0.00
	<b>Sub-total</b>	<b>14859.00</b>	<b>5999.00</b>	<b>5997.99</b>	<b>99.98</b>
	<b>NCSE</b>	37.90	48.40	48.37	99.94
	<b>Electricity Total</b>	<b>14896.90</b>	<b>6047.40</b>	<b>6046.36</b>	<b>99.98</b>
14	<b>Fire Services OAS</b>				
	Non-Building	387.00	388.00	373.79	96.34
15	<b>Fisheries Fisheries</b>				
	Non-Building	1863.00	1870.55	1865.34	99.72
	Building	28.00	20.45	20.45	100.00
	Negotiated Loan	900.00	800.00	517.54	64.69
	<b>Fisheries Total</b>	<b>2791.00</b>	<b>2691.00</b>	<b>2403.33</b>	<b>89.31</b>

(Rs.in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2009-10	Revised Outlay 2009-10	Expenditure	%
(1)	(2)	(3)		(4)	(5)
16	<b>Forest &amp; Wild Life</b>				
	<b>Forest &amp; Wild Life</b>				
	Non-Building	142.00	142.00	140.21	98.74
17	<b>Govt. Automobile Workshop</b>				
	<b>Road Transport</b>				
	Non-Building	23.44	31.24	30.93	99.01
18	<b>Guest House</b>				
	<b>New Delhi Guest House</b>				
	Non-Building	54.50	83.45	81.72	97.93
	Building	15.00	0.00	0.00	0.00
	<b>Sub-total</b>	<b>69.50</b>	<b>83.45</b>	<b>81.72</b>	<b>97.93</b>
	<b>Chennai Guest House</b>				
	Non-Building	56.50	66.30	66.28	99.97
	<b>Guest House Total</b>	<b>126.00</b>	<b>149.75</b>	<b>148.00</b>	<b>98.83</b>
19	<b>Health</b>				
	<b>Medical &amp; Public Health</b>				
	Non-Building	9675.54	13270.39	13261.54	99.93
	Tsunami - Non-Building	1750.00	1750.00	1750.00	100.00
	Building	570.00	485.06	1639.95	338.09
	Negotiated Loan	2642.00			
	<b>Health Total</b>	<b>14637.54</b>	<b>15505.45</b>	<b>16651.49</b>	<b>107.39</b>
20	<b>Hindu Religious Institutions</b>				
	<b>OAS</b>				
	Non-Building	83.00	133.00	132.85	99.89
21	<b>ISM</b>				
	<b>Medical &amp; Public Health</b>				
	Non-Building	282.00	285.15	283.04	99.26
22	<b>Information Technology</b>				
	<b>Information Technology &amp; e-governance</b>				
	Non-Building	492.80	500.94	500.25	99.86

(Rs.in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2009-10	Revised Outlay 2009-10	Expenditure	%
(1)	(2)	(3)		(4)	(5)
23	<b>Industries &amp; Commerce</b>				
	<b>Industries</b>				
	Non-Building	5787.00	8051.05	8044.23	99.92
	Building	60.00	43.95	43.95	100.00
	Negotiated Loan	4600.00			
	<b>Industries &amp; Commerce Total</b>	<b>10447.00</b>	<b>8095.00</b>	<b>8088.18</b>	<b>99.92</b>
24	<b>Information &amp; Publicity</b>				
	<b>Information &amp; Publicity</b>				
	Non-Building	120.00	137.78	130.43	94.67
25	<b>Jail</b>				
	<b>Jail</b>				
	Non-Building	139.00	294.00	291.63	99.19
26	<b>Judiciary</b>				
	<b>OAS</b>				
	Non-Building	15.00	15.00	14.89	99.27
27	<b>Labour</b>				
	<b>Labour &amp; Labour Welfare</b>				
	Non-Building	737.94	911.94	899.95	98.69
	Building	136.00	136.94	136.94	100.00
	<b>Labour Total</b>	<b>873.94</b>	<b>1048.88</b>	<b>1036.89</b>	<b>98.86</b>
28	<b>Law College</b>				
	<b>Education</b>				
	Non-Building	23.00	27.00	26.60	98.52
	Building	150.00	70.00	70.00	100.00
	<b>Law College Total</b>	<b>173.00</b>	<b>97.00</b>	<b>96.60</b>	<b>99.59</b>
29	<b>Law Department</b>				
	<b>OAS</b>				
	Non-Building	10.00	10.80	10.78	99.81
30	<b>Legal Metrology</b>				
	<b>Weights &amp; Measures</b>				
	Non-Building	5.00	5.00	4.99	99.80
31	<b>Legislative Assembly</b>				
	<b>OAS</b>				
	Non-Building	30.00	18.20	18.18	99.89

(Rs.in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2009-10	Revised Outlay 2009-10	Expenditure	%
(1)	(2)	(3)		(4)	(5)
32	<b>Local Administration</b>				
	<b>Community Development</b>				
	Non-Building	3751.00	3650.55	3645.16	99.85
	Negotiated Loan	2500.00	0.00	0.00	0.00
	<b>Sub-total</b>	<b>6251.00</b>	<b>3650.55</b>	<b>3645.16</b>	<b>99.85</b>
	<b>Urban Development</b>				
	Non-Building	650.00	1860.18	1853.39	99.63
	Negotiated Loan	2500.00	0.00	0.00	0.00
	<b>Sub-total</b>	<b>3150.00</b>	<b>1860.18</b>	<b>1853.39</b>	<b>99.63</b>
	<b>Roads and Bridges</b>				
	Non-Building	220.00	121.08	121.05	99.98
	Negotiated Loan	5000.00	1000.00	0.00	0.00
	<b>Sub-total</b>	<b>5220.00</b>	<b>1121.08</b>	<b>121.05</b>	<b>10.80</b>
	<b>Water Supply &amp; Sanitation</b>				
	Non-Building	142.64	1.83	1.81	98.91
	Negotiated Loan	5000.00	0.00	0.00	0.00
	<b>Sub-total</b>	<b>5142.64</b>	<b>1.83</b>	<b>1.81</b>	<b>98.91</b>
	<b>Local Administration Total</b>	<b>19763.64</b>	<b>6633.64</b>	<b>5621.41</b>	<b>84.74</b>
33	<b>O/o of Council of Ministers</b>				
	<b>OAS</b>				
	Non-Building	30.00	34.00	33.99	99.97
34	<b>P &amp; AR</b>				
	<b>OAS</b>				
	Non-Building	5.00	5.00	3.31	66.20
35	<b>Planning and Research</b>				
	<b>Sectt.Economic Services</b>				
	Non-Building	45.44	60.00	59.83	99.72
	<b>CSS (State Share)</b>	2000.00	0.00	0	0.00
	<b>Sub-total</b>	<b>2045.44</b>	<b>60.00</b>	<b>59.83</b>	<b>99.72</b>
36	<b>Police</b>				
	<b>OAS</b>				
	Non-Building	1113.00	1088.70	1075.42	98.78
	<b>Housing</b>				
	Building	200.00	258.10	258.10	100.00
	<b>Sub-total</b>	<b>1313.00</b>	<b>1346.80</b>	<b>1333.52</b>	<b>99.01</b>
37	<b>Port</b>				
	<b>Port</b>				
	Non-Building	374.00	387.00	386.79	99.95

(Rs.in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2009-10	Revised Outlay 2009-10	Expenditure	%
(1)	(2)	(3)		(4)	(5)
38	<b>Public Works</b>				
	<b>Minor Irrigation</b>				
	Non-Building	1034.68	1075.68	1072.70	99.72
	Tsunami	7.79	7.79	7.79	100.00
	Negotiated Loan	2500.00	4270.93	40.00	0.94
	<b>Sub-total</b>	<b>3542.47</b>	<b>5354.40</b>	<b>1120.49</b>	<b>20.93</b>
	<b>Flood Control</b>				
	Non-Building	967.18	948.33	948.86	100.06
	Tsunami	2360.80	2378.30	2379.46	100.05
	Negotiated Loan	1500.00	52.09	0.00	0.00
	<b>Sub-total</b>	<b>4827.98</b>	<b>3378.72</b>	<b>3328.32</b>	<b>98.51</b>
	<b>Roads and Bridges</b>				
	Non-Building	3188.44	3964.68	3948.30	99.59
	Tsunami	2510.64	2968.76	2968.89	100.00
	Negotiated Loan	8452.00	150.00	150.00	100.00
	<b>Sub-total</b>	<b>14151.08</b>	<b>7083.44</b>	<b>7067.19</b>	<b>99.77</b>
	<b>Water Supply &amp; Sanitation</b>				
	Non-Building	3963.62	5260.63	5183.88	98.54
	Tsunami	28.29	128.29	128.29	100.00
	Negotiated Loan	4000.00	1030.87	985.18	95.57
	<b>Sub-total</b>	<b>7991.91</b>	<b>6419.79</b>	<b>6297.35</b>	<b>98.09</b>
	<b>Urban Development</b>				
	Non-Building	381.00	397.53	397.59	100.02
	Negotiated Loan	1796.00	0.00	0.00	0.00
	<b>Sub-total</b>	<b>2177.00</b>	<b>397.53</b>	<b>397.59</b>	<b>100.02</b>
	<b>Public Works</b>				
	Non-Building	2620.34	3142.29	3081.45	98.06
	Building	1196.05	1060.25	1060.25	100.00
	Tsunami - Building	201.35	129.93	129.93	100.00
	Negotiated Loan	4000.00	0.00	0.00	0.00
	<b>Sub-total</b>	<b>8017.74</b>	<b>4332.47</b>	<b>4271.63</b>	<b>98.60</b>
	<b>Housing</b>				
	Building	447.86	458.30	458.29	100.00
	<b>Public Works Total</b>	<b>41156.04</b>	<b>27424.65</b>	<b>22940.86</b>	<b>83.65</b>

(Rs.in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2009-10	Revised Outlay 2009-10	Expenditure	%
(1)	(2)	(3)		(4)	(5)
39	<b>REAP</b> <b>Renewable Energy Agency</b>				
	Non-Building	60.00	60.00	60.00	100.00
40	<b>Revenue OAS</b>				
	Non-Building	235.00	250.00	219.63	87.85
	Tsunami - State Plan	3300.00	3300.00	3300.00	100.00
	EAP	6000.00	0.00	0.00	0.00
	<b>Revenue Total</b>	<b>9535.00</b>	<b>3550.00</b>	<b>3519.63</b>	<b>99.14</b>
41	<b>Rural Development</b> Community Development				
	Non-Building	494.72	420.00	417.51	99.41
42	<b>Science, Technology &amp; Environment</b> <b>Ecology &amp; Environment</b>				
	Non-Building	55.00	55.00	54.89	99.80
	<b>Scientific Reseach</b>				
	Non-Building	45.00	45.00	44.85	99.67
	<b>Science &amp; Technology Total</b>	<b>100.00</b>	<b>100.00</b>	<b>99.74</b>	<b>99.74</b>
43	<b>Statistics</b> Statistics				
	Non-Building	23.58	25.00	24.55	98.20
44	<b>Social Welfare</b> <b>Social Security &amp; Social Welfare</b>				
	Non-Building	3322.00	3656.69	3656.67	100.00
	Building	51.00	61.00	61.00	100.00
	<b>Social Welfare Total</b>	<b>3373.00</b>	<b>3717.69</b>	<b>3717.67</b>	<b>100.00</b>
45	<b>Stationery &amp; Printing</b> Stationery & Printing				
	Non-Building	271.60	366.62	366.24	99.90
46	<b>Survey &amp; Land Records</b> <b>Land Reforms</b>				
	Non-Building	70.00	52.00	45.40	87.31
	<b>Housing</b>				
	Non-Building	353.25	341.25	233.91	68.55
	<b>Survey and Land Records Total</b>	<b>423.25</b>	<b>393.25</b>	<b>279.31</b>	<b>71.03</b>



(Rs.in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2009-10	Revised Outlay 2009-10	Expenditure	%
(1)	(2)	(3)		(4)	(5)
47	<b>Tourism</b>				
	<b>Tourism</b>				
	Non-Building	1861.00	1907.00	1895.60	99.40
	Building	130.00	135.57	135.57	100.00
	Tsunami -Building	8.13	7.43	7.43	100.00
	Negotiated Loan	2000.00			
	<b>Tourism Total</b>	<b>3999.13</b>	<b>2050.00</b>	<b>2038.60</b>	<b>99.44</b>
48	<b>Town &amp; Country Planning</b>				
	<b>Housing</b>				
	Non-Building	4524.00	7324.00	7318.00	99.92
	<b>Urban Development</b>				
	Non-Building	299.50	509.10	508.96	99.97
	JNNURM (central share)	5202.00	5202.00	3311.14	63.65
	JNNURM (state share)	1300.50	1300.50	1300.50	100.00
	<b>Town &amp; Country Planning Total</b>	<b>11326.00</b>	<b>14335.60</b>	<b>12438.60</b>	<b>86.77</b>
49	<b>Transport</b>				
	<b>Road Transport</b>				
	Non-Building	400.00	760.00	753.22	99.11
	Negotiated Loan	1161.00	0.00	0.00	#DIV/0!
	<b>Social Welfare Total</b>	<b>1561.00</b>	<b>760.00</b>	<b>753.22</b>	<b>99.11</b>
50	<b>Women &amp; Child Development</b>				
	<b>Empowerment of Women &amp; Child welfare</b>				
	Non-Building	9994.50	10079.00	10071.36	99.92
	Building	28.50	128.50	128.50	100.00
	<b>Sub-total</b>	<b>10023.00</b>	<b>10207.50</b>	<b>10199.86</b>	<b>99.93</b>
	<b>Nutrition</b>	<b>250.00</b>	<b>206.01</b>	<b>201.74</b>	<b>97.93</b>
	<b>Women and Child Development Total</b>	<b>10273.00</b>	<b>10413.51</b>	<b>10401.60</b>	<b>99.89</b>
<b>Grand Total</b>		<b>225000.00</b>	<b>167500.00</b>	<b>144992.80</b>	<b>86.56</b>