

**Government of Puducherry
Planning and Research Department**

**Annual Plan 2009-10
Sector-wise Expenditure upto 31-03-2010**

(Rs. in lakhs)

<i>Sl. No.</i>	<i>Sector / Department</i>	<i>Approved Outlay</i>	<i>Revised Outlay</i>	<i>Expenditure</i>	<i>%</i>
1	Agriculture				
	Agriculture	4676.30	4024.30	4018.76	99.86
2	Animal Husbandry				
	Animal Husbandry	3016.00	2069.51	2065.74	99.82
3	Civil Supplies				
	Civil Supplies	1166.10	1691.00	1680.69	99.39
4	Co-operation				
	Co-operative	2958.00	1362.20	1360.15	99.85
5	Community Development				
	Local Administration	6251.00	3650.55	3645.16	99.85
	Dte. Of Rural Development	494.72	420.00	417.51	99.41
	DRDA	80.00	30.00	5.00	16.67
	Sub-total	6825.72	4100.55	4067.67	99.20
6	Informaion Technology &E-govrnance				
	Information Technology	492.80	500.94	500.25	99.86
	Chief Secretariat	10.00	14.00	13.99	99.93
	Sub-total	502.80	514.94	514.24	99.86
7	Dairy Development				
	Co-operative	550.00	596.20	596.19	100.00
8	Ecology & Environment				
	Science, Tech. & Environment	55.00	55.00	54.89	99.80
9	Fisheries				
	Fisheries	1891.00	1891.00	1885.79	99.72
	Negotiated Loan	900.00	800.00	517.54	64.69
	subtotal	2791.00	2691.00	2403.33	89.31
10	Flood Control				
	Public Works	3327.98	3326.63	3328.32	100.05
	Negotiated Loan - PWD	1500.00	52.09	0.00	0.00
	subtotal	4827.98	3378.72	3328.32	98.51

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11	Forest				
	Forest & Wild Life	142.00	142.00	140.21	98.74
12	Handlooms				
	Co-operative	1260.00	1260.00	1259.87	99.99
	Negotiated Loan - PWD	1500.00	0.00	0.00	0.00
	subtotal	2760.00	1260.00	1259.87	99.99
13	Housing				
	Co-operative	1125.00	325.00	325.00	100.00
	Town Planning	4524.00	7324.00	7318.00	99.92
	Survey & Land Records	353.25	341.25	233.91	68.55
	Adi Dravidar Welfare	2452.00	1174.50	1174.48	100.00
	Public Works	447.86	458.30	458.29	100.00
	Police	200.00	258.10	258.10	100.00
	Negotiated Loan - Ad Welfare	14575.00	14575.00	58.03	0.40
	Sub-total	23677.11	24456.15	9825.81	40.18
14	IREP				
	Pondicherry Renewable Energy Agency	60.00	60.00	60.00	100.00
15	Industries				
	Industries	10447.00	8095.00	8088.18	99.92
16	Information & Publicity				
	Information	120.00	137.78	130.43	94.67
17	Labour & Labour Welfare				
	Labour	873.94	1048.88	1036.89	98.86
18	Land Reforms				
	Survey & Land Records	70.00	52.00	45.40	87.31
19	Medical & Public Health				
	Health	14637.54	15505.45	16651.49	107.39
	ISM	282.00	285.15	283.04	99.26
	Sub-total	14919.54	15790.60	16934.53	107.24
20	Minor Irrigation				
	Public Works	1042.47	1083.47	1080.49	99.72
	Agriculture	202.70	267.70	263.84	98.56
	Negotiated Loan - PWD	2500.00	4270.93	40.00	0.94
	Sub-total	3745.17	5622.10	1384.33	24.62
21	NCSE				
	Electricity	37.90	48.40	48.37	99.94

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22	Nutrition				
	School Education	2483.58	2560.37	2559.79	99.98
	Women & Child Welfare	250.00	206.01	201.74	97.93
	Sub-total	2733.58	2766.38	2761.53	99.82
23	OAS				
	Fire Services	387.00	388.00	373.79	96.34
	Commercial Taxes	77.00	80.00	79.92	99.90
	DAT	126.00	140.00	139.92	99.94
	Police	1113.00	1088.70	1075.42	98.78
	Revenue	6235.00	250.00	219.63	87.85
	Hindu Religious Institutions	83.00	133.00	132.85	99.89
	P&AR	5.00	5.00	3.31	66.20
	Jail	139.00	294.00	291.63	99.19
	Legislative Assembly Secretariat	30.00	18.20	18.18	99.89
	OCM	30.00	34.00	33.99	99.97
	Judiciary	15.00	15.00	14.89	99.27
	Law Department	10.00	10.80	10.78	99.81
	Revenue -Tsunami (State Plan)	3300.00	3300.00	3300.00	100.00
	Sub-total	11550.00	5756.70	5694.31	98.92
24	Power				
	Electricity	14859.00	5999.00	5997.99	99.98
25	Public Works				
	Public Works	8017.74	4332.47	4271.63	98.60
26	Port				
	Port	374.00	387.00	386.79	99.95
27	Roads & Birdges				
	Public Works	5699.08	6933.44	6917.19	99.77
	Local Administration	220.00	121.08	121.05	99.98
	Negotiated Loan -PWD	8452.00	150.00	150.00	100.00
	Negotiated Loan - LAD	5000.00	1000.00	0.00	0.00
	Sub-total	19371.08	8204.52	7038.24	85.78
28	Road Transport				
	Govt. Automobile Workshop	23.44	31.24	30.93	99.01
	Transport	1561.00	760.00	753.22	99.11
	Sub-total	1584.44	791.24	784.15	99.10
29	Education				
	School Education	10192.60	11238.42	11204.58	99.70
	Higher & Technical Education	7700.00	7278.07	7169.55	98.51
	Art & Culture	637.62	739.21	732.29	99.06
	Law	173.00	97.00	96.60	99.59
	Negotiated Loan - School	10000.00	1000.00	0.00	0.00
	Sub-total	28703.22	20352.70	19203.02	94.35

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30	Scientific Research				
	Science, Tech. & Environment	45.00	45.00	44.85	99.67
31	Statistics				
	Statistics	23.58	25.00	24.55	98.20
33	Stationery & Printing				
	Stationery & Printing	271.60	366.62	366.24	99.90
34	Sectt. Economic Services				
	Planning and Research	2045.44	60.00	59.83	99.72
35	Social Security & Social welfare				
	Social Welfare	3373.00	3717.69	3717.67	100.00
35	Tourism				
	Tourism	3999.13	2050.00	2038.60	99.44
	Guest House, New Delhi	69.50	83.45	81.72	97.93
	Guest House, Chennai	56.50	66.30	66.28	99.97
	Sub-total	4125.13	2199.75	2186.60	99.40
36	Urban Development				
	Town Planning	299.50	509.10	508.96	99.97
	Local Administration	3150.00	1860.18	1853.39	99.63
	Public Works	2177.00	397.53	397.59	100.02
	JNNURM - Town Planning	6502.50	6502.50	4611.64	70.92
	Sub-total	12129.00	9269.31	7371.58	79.53
37	Water Supply & Sewerage				
	Public Works	3991.91	5388.92	5312.17	98.58
	Local Administration	5142.64	1.83	1.81	98.91
	Negotiated Loan - PWD	4000.00	1030.87	985.18	95.57
	Sub-total	13134.55	6421.62	6299.16	98.09
38	Welfare of SCs/STs				
	Adi Dravidar Welfare	8410.08	9396.17	9385.81	99.89
39	Women and Child Welfare				
	Women & Child Development	10023.00	10207.50	10199.86	99.93
40	Weights & Measures				
	Legal Metrology	5.00	5.00	4.99	99.80
Grand Total		225000.00	167500.00	144992.80	86.56