

GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT
Annual Plan 2010 - 11

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2010-11	Expenditure upto 31-03-2011	%
(1)	(2)	(4)	(5)	(6)
1	Adi Dravidar Welfare			
	Welfare of SCs/STs			
	Non-Building	7691.46	7690.01	99.98
	Building	173.00	173.00	100.00
	Sub-total	7864.46	7863.01	99.98
	Housing			
	Non-Building	2140.00	2139.97	100.00
	Negotiated Loan	11500.00	3200.00	27.83
	Sub-total	13640.00	5339.97	39.15
	Adi Dravidar Welfare Total	21504.46	13202.98	61.40
2	Agriculture			
	Agriculture			
	Non-Building	4960.30	4958.39	99.96
	Building	41.50	41.50	100.00
	Sub-total	5001.80	4999.89	99.96
	Minor Irrigation			
	Non-Building	310.50	309.05	99.53
	Agriculture Total	5312.30	5308.94	99.94
3	Animal Husbandry			
	Animal Husbandry			
	Non-Building	2350.00	2344.65	99.77
	Building	50.00	50.00	100.00
	Animal Husbandry Total	2400.00	2394.65	99.78
4	Art & Culture			
	Education			
	Non-Building	741.00	718.69	96.99
	Building	41.00	41.00	100.00
	Art & Culture Total	782.00	759.69	97.15
5	Chief Secretariat			
	Information Technology & Egovernance			
	Non-Building	37.50	32.19	85.84

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2010-11	Expenditure upto 31-03-2011	%
(1)	(2)	(4)	(5)	(6)
6	Civil Supplies & Consumer Affairs			
	Civil Supplies			
	Non-Building	1200.00	1191.35	99.28
7	Commercial Taxes			
	OAS			
	Non-Building	92.46	89.95	97.29
8	Co-operative			
	Co-operation			
	Non-Building	1808.23	1808.19	100.00
	Negotiated Loan	1358.98	0.00	0.00
	Sub-total	3167.21	1808.19	57.09
	Dairy Development			
	Non-Building	200.00	200.00	100.00
	Handlooms			
	Non-Building	1617.00	1613.73	99.80
	Housing			
	Non-Building	350.00	350.00	100.00
	Co-operative Total	5334.21	3971.92	74.46
9	DAT			
	OAS			
	Non-Building	80.00	79.90	99.88
10	DRDA			
	Community Development			
	Non-Building	139.00	138.00	99.28
	Housing			
	Non-Building	1.00	0.00	0.00
	DRDA Total	140.00	138.00	98.57

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2010-11	Expenditure upto 31-03-2011	%
(1)	(2)	(4)	(5)	(6)
11	Education (School Education)			
	Education			
	Non-Building	11439.85	11407.32	99.72
	Building	1706.19	1706.17	100.00
	Negotiated Loan	700.00	303.27	43.32
	Sub-total	13846.04	13416.76	96.90
	Nutrition			
	Non-Building	2159.78	2156.98	99.87
	School Education Total	16005.82	15573.74	97.30
12	Education (Higher & Technical Education)			
	Education			
	Non-Building	8099.00	8073.99	99.69
	Building	143.47	143.47	100.00
	Higher & Technical Education Total	8242.47	8217.46	99.70
13	Electricity			
	Power			
	Non-Building	4734.02	4729.76	99.91
	Building	9.67	8.87	91.73
	Negotiated Loan	2700.00	0.00	0.00
	Sub-total	7443.69	4738.63	63.66
	NCSE	68.98	68.97	99.99
	Electricity Total	7512.67	4807.60	63.99
14	Fire Services			
	OAS			
	Non-Building	400.00	398.44	99.61
15	Fisheries			
	Fisheries			
	Non-Building	2180.99	2032.65	93.20
	Building	8.11	8.10	99.88
	Negotiated Loan	641.02	568.82	88.74
	Fisheries Total	2830.12	2609.57	92.21
16	Forest & Wild Life			
	Forest & Wild Life			
	Non-Building	200.00	199.56	99.78
17	Govt. Automobile Workshop			
	Road Transport			
	Non-Building	27.00	26.62	98.59

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2010-11	Expenditure upto 31-03-2011	%
(1)	(2)	(4)	(5)	(6)
18	Health			
	Medical & Public Health			
	Non-Building	13893.34	13887.47	99.96
	Building	1263.00	1263.00	100.00
	Negotiated Loan	1675.00	185.00	11.04
	Health Total	16831.34	15335.47	91.11
19	Hindu Religious Institutions			
	OAS			
	Non-Building	251.00	248.72	99.09
20	ISM			
	Medical & Public Health			
	Non-Building	350.00	345.68	98.77
21	Information Technology			
	Information Technology & e-governance			
	Non-Building	386.00	385.96	99.99
22	Industries & Commerce			
	Industries			
	Non-Building	8188.83	8161.81	99.67
	Building	16.90	16.90	100.00
	Industries & Commerce Total	8205.73	8178.71	99.67
23	Information & Publicity			
	Information & Publicity			
	Non-Building	170.00	166.50	97.94
24	Jail			
	Jail			
	Non-Building	300.00	108.75	36.25
	Building	100.00	20.66	20.66
	Jail Total	400.00	129.41	32.35
25	Judiciary			
	OAS			
	Non-Building	30.00	29.99	99.97
26	Labour			
	Labour & Labour Welfare			
	Non-Building	742.85	736.77	99.18
	Building	67.85	67.85	100.00
	Labour Total	810.70	804.62	99.25

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2010-11	Expenditure upto 31-03-2011	%
(1)	(2)	(4)	(5)	(6)
27	Law College			
	Education			
	Non-Building	30.00	29.29	97.63
	Building	75.00	75.00	100.00
	Law College Total	105.00	104.29	99.32
28	Law Department			
	OAS			
	Non-Building	10.00	9.98	99.80
29	Legal Metrology			
	Weights & Measures			
	Non-Building	5.00	5.00	100.00
30	Legislative Assembly			
	OAS			
	Non-Building	75.00	74.97	99.96
31	Local Administration			
	Community Development			
	Non-Building	4799.65	4781.86	99.63
	Sub-total	4799.65	4781.86	99.63
	Urban Development			
	Non-Building	3023.99	3023.63	99.99
	Sub-total	3023.99	3023.63	99.99
	Roads and Bridges			
	Non-Building	288.71	288.66	99.98
	Negotiated Loan	600.00	0.00	0.00
	Sub-total	888.71	288.66	32.48
	Water Supply & Sanitation			
	Non-Building	160.53	160.50	99.98
	Negotiated Loan	600.00	0.00	0.00
	Sub-total	760.53	160.50	21.10
	Local Administration Total	9472.88	8254.65	87.14
32	O/o of Council of Ministers			
	OAS			
	Non-Building	42.00	41.98	99.95
33	P & AR			
	OAS			
	Non-Building	5.00	3.37	67.40

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2010-11	Expenditure upto 31-03-2011	%
(1)	(2)	(4)	(5)	(6)
34	Planning and Research			
	Sectt.Economic Services			
	Non-Building	60.00	59.86	99.77
	State Share to Pudukkottai Bharathiar Grama Bank	143.00	143.00	100.00
	Sub-total	203.00	202.86	99.93
35	Police			
	OAS			
	Non-Building	1170.00	1158.12	98.98
	Housing			
	Building	233.00	232.99	100.00
	Sub-total	1403.00	1391.11	99.15
36	Port			
	Port			
	Non-Building	400.00	399.54	99.89
37	Public Works			
	Minor Irrigation			
	Non-Building	932.05	927.78	99.54
	Negotiated Loan	99.53	99.33	99.80
	Sub-total	1031.58	1027.11	99.57
	Flood Control			
	Non-Building	2269.29	2189.84	96.50
	Negotiated Loan	59.84	80.23	134.07
	Sub-total	2329.13	2270.07	97.46
	Roads and Bridges			
	Non-Building	7781.63	7698.15	98.93
	Negotiated Loan	3333.73	3333.73	100.00
	Sub-total	11115.36	11031.88	99.25
	Water Supply & Sanitation			
	Non-Building	6614.93	6555.98	99.11
	Negotiated Loan	2148.90	2148.80	100.00
	Sub-total	8763.83	8704.78	99.33
	Urban Development			
	Non-Building	500.00	500.00	100.00
	Public Works			
	Non-Building	3968.82	3957.88	99.72
	Building	1056.90	1049.08	99.26
	Sub-total	5025.72	5006.96	99.63
	Housing			
	Building	403.03	390.13	96.80
	Public Works Total	29168.65	28930.93	99.19

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2010-11	Expenditure upto 31-03-2011	%
(1)	(2)	(4)	(5)	(6)
38	REAP			
	Renewable Energy Agency			
	Non-Building	106.00	106.00	100.00
39	Revenue			
	OAS			
	Non-Building	287.00	284.66	99.18
	EAP	1000.00	0.00	0.00
	Revenue Total	1287.00	284.66	22.12
40	Rural Development			
	Community Development			
	Non-Building	444.37	421.6	94.88
41	Science, Technology & Environment			
	Ecology & Environment			
	Non-Building	75.00	74.22	98.96
	Scientific Reseach			
	Non-Building	100.00	99.98	99.98
	Science & Technology Total	175.00	174.20	99.54
42	Statistics			
	Statistics			
	Non-Building	30.00	26.25	87.50
43	Social Welfare			
	Social Security & Social Welfare			
	Non-Building	3756.04	3748.68	99.80
	Building	45.50	45.50	100.00
	Social Welfare Total	3801.54	3794.18	99.81
44	Stationery & Printing			
	Stationery & Printing			
	Non-Building	434.00	433.59	99.91
45	Survey & Land Records			
	Land Reforms			
	Non-Building	59.85	59.18	98.88
	Housing			
	Non-Building	410.15	409.68	99.89
	Survey and Land Records Total	470.00	468.86	99.76

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2010-11	Expenditure upto 31-03-2011	%
(1)	(2)	(4)	(5)	(6)
46	Tourism			
	Tourism			
	Non-Building	4451.58	4450.58	99.98
	Building	258.42	258.42	100.00
	Negotiated Loan	3283.00	3264.84	99.45
	Sub-total	7993.00	7973.84	99.76
	New Delhi Guest House			
	Non-Building	99.68	99.34	99.66
	Chennai Guest House			
	Non-Building	75.00	74.91	99.88
	Tourism Total	8167.68	8148.09	99.76
47	Town & Country Planning			
	Housing			
	Non-Building	3335.98	3319.75	99.51
	JNNURM (central share)	1140.00	0.00	0.00
	JNNURM (state share)	77.90	77.90	100.00
	Urban Development			
	Non-Building	3000.00	2712.54	90.42
	JNNURM (central share)	1756.00	0.00	0.00
	JNNURM (state share)	744.90	744.90	100.00
	Town & Country Planning Total	10054.78	6855.09	68.18
48	Transport			
	Road Transport			
	Non-Building	1100.00	1098.72	99.88
	Negotiated Loan	0.00	0.00	0.00
	Transport Total	1100.00	1098.72	99.88
49	Women & Child Development			
	Empowerment of Women & Child Welfare			
	Non-Building	10207.00	10190.69	99.84
	Building	98.82	5.00	5.06
	Sub-total	10305.82	10195.69	98.93
	Nutrition	198.50	196.51	99.00
	Women and Child Development Total	10504.32	10392.20	98.93
		177000.00	156249.74	88.28