

GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT

Sector-wise Expenditure upto 31-03-2011

(₹ lakhs)

Sl. No.	Sector / Department	Revised Outlay	Expenditure	%
1	Agriculture			
	Agriculture	5001.80	4999.89	99.96
2	Animal Husbandry			
	Animal Husbandry	2400.00	2394.65	99.78
3	Civil Supplies			
	Civil Supplies	1200.00	1191.35	99.28
4	Co-operation			
	Co-operative	1808.23	1808.19	100.00
	Negotiated Loan	1358.98	0.00	0.00
	subtotal	3167.21	1808.19	57.09
5	Community Development			
	Local Administration	4799.65	4781.86	99.63
	Dte. Of Rural Development	444.37	421.60	94.88
	DRDA	139.00	138.00	99.28
	Sub-total	5383.02	5341.46	99.23
6	Informaion Technology &E-govrnance			
	Information Technology	386.00	385.96	99.99
	Chief Secretariat	37.50	32.19	85.84
	Sub-total	423.50	418.15	98.74
7	Dairy Development			
	Co-operative	200.00	200.00	100.00
8	Ecology & Environment			
	Science, Tech. & Environment	75.00	74.22	98.96
9	Fisheries			
	Fisheries	2189.10	2040.75	93.22
	Negotiated Loan	641.02	568.82	88.74
	subtotal	2830.12	2609.57	92.21
10	Flood Control			
	Public Works	2269.29	2189.84	96.50
	Negotiated Loan - PWD	59.84	80.23	134.07
	subtotal	2329.13	2270.07	97.46

Sl. No.	Sector / Department	Revised Outlay	Expenditure	%
11	Forest			
	Forest & Wild Life	200.00	199.56	99.78
12	Handlooms			
	Co-operative	1617.00	1613.73	99.80
13	Housing			
	Co-operative	350.00	350.00	100.00
	Town Planning	3335.98	3319.75	99.51
	Survey & Land Records	410.15	409.68	99.89
	D.R.D.A.	1.00	0.00	0.00
	Adi Dravidar Welfare	2140.00	2139.97	100.00
	Public Works	403.03	390.13	96.80
	Police	233.00	232.99	100.00
	JNNURM	1217.90	77.90	6.40
	Negotiated Loan - Ad Welfare	11500.00	3200.00	27.83
	Sub-total	19591.06	10120.42	51.66
14	IREP			
	Pondicherry Renewable Energy Agency	106.00	106.00	100.00
15	Industries			
	Industries	8205.73	8178.71	99.67
16	Information & Publicity			
	Information	170.00	166.50	97.94
17	Labour & Labour Welfare			
	Labour	810.70	804.62	99.25
18	Land Reforms			
	Survey & Land Records	59.85	59.18	98.88
19	Medical & Public Health			
	Health	15156.34	15150.47	99.96
	ISM	350.00	345.68	98.77
	Negotiated Loan	1675.00	185.00	11.04
	Sub-total	17181.34	15681.15	91.27
20	Minor Irrigation			
	Public Works	932.05	927.78	99.54
	Agriculture	310.50	309.05	99.53
	Negotiated Loan - PWD	99.53	99.33	99.80
	Sub-total	1342.08	1336.16	99.56

<i>Sl. No.</i>	<i>Sector / Department</i>	<i>Revised Outlay</i>	<i>Expenditure</i>	<i>%</i>
21	NCSE			
	Electricity	68.98	68.97	99.99
	Sub-total	68.98	68.97	99.99
22	Nutrition			
	School Education	2159.78	2156.98	99.87
	Women & Child Welfare	198.50	196.51	99.00
	Sub-total	2358.28	2353.49	99.80
23	OAS			
	Fire Services	400.00	398.44	99.61
	Commercial Taxes	92.46	89.95	97.29
	DAT	80.00	79.90	99.88
	Police	1170.00	1158.12	98.98
	Revenue	287.00	284.66	99.18
	Hindu Religious Institutions	251.00	248.72	99.09
	P&AR	5.00	3.37	67.40
	Jail	400.00	129.41	32.35
	Legislative Assembly Secretariat	75.00	74.97	99.96
	OCM	42.00	41.98	99.95
	Judiciary	30.00	29.99	99.97
	Law Department	10.00	9.98	99.80
	Revenue - EAP	1000.00	0.00	0.00
	Sub-total	3842.46	2549.49	66.35
24	Power			
	Electricity	4743.69	4738.63	99.89
	Negotiated Loan	2700.00	0.00	0.00
	subtotal	7443.69	4738.63	63.66
25	Public Works			
	Public Works	5025.72	5006.96	99.63
26	Port			
	Port	400.00	399.54	99.89
27	Roads & Birdges			
	Public Works	7781.63	7698.15	98.93
	Local Administration	288.71	288.66	99.98
	Negotiated Loan -PWD	3333.73	3333.73	100.00
	Negotiated Loan - LAD	600.00	0.00	0.00
	Sub-total	12004.07	11320.54	94.31

<i>Sl. No.</i>	<i>Sector / Department</i>	<i>Revised Outlay</i>	<i>Expenditure</i>	<i>%</i>
28	Road Transport			
	Govt. Automobile Workshop	27.00	26.62	98.59
	Transport	1100.00	1098.72	99.88
	Sub-total	1127.00	1125.34	99.85
29	Education			
	School Education	13146.04	13113.49	99.75
	Higher & Technical Education	8242.47	8217.46	99.70
	Art & Culture	782.00	759.69	97.15
	Law	105.00	104.29	99.32
	Negotiated Loan - School	700.00	303.27	43.32
	Sub-total	22975.51	22498.20	97.92
30	Scientific Research			
	Science, Tech. & Environment	100.00	99.98	99.98
31	Statistics			
	Statistics	30.00	26.25	87.50
33	Stationery & Printing			
	Stationery & Printing	434.00	433.59	99.91
34	Sectt. Economic Services			
	Planning and Research	60.00	59.86	99.77
	State Share to Pudukkottai Bharathiar Grama Bank	143.00	143.00	100.00
	Sub-total	203.00	59.86	29.49
35	Social Security & Social welfare			
	Social Welfare	3801.54	3794.18	99.81
35	Tourism			
	Tourism	4710.00	7309.00	155.18
	Guest House, New Delhi	99.68	99.34	99.66
	Guest House, Chennai	75.00	74.91	99.88
	Negotiated Loan	3283.00	664.84	20.25
	Sub-total	8167.68	8148.09	99.76
36	Urban Development			
	Town Planning	3000.00	2712.54	90.42
	Local Administration	3023.99	3023.63	99.99
	Public Works	500.00	500.00	100.00
	JNNURM - Town Planning	2500.90	744.90	29.79
	Sub-total	9024.89	6981.07	77.35

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37	Water Supply & Sewerage			
	Public Works	6614.93	6555.98	99.11
	Local Administration	160.53	160.50	99.98
	Negotiated Loan - PWD	2148.90	2148.80	100.00
	Negotiated Loan - LAD	600.00	0.00	0.00
	Sub-total	9524.36	8865.28	93.08
38	Welfare of SCs/STs			
	Adi Dravidar Welfare	7864.46	7863.01	99.98
39	Women and Child Welfare			
	Women & Child Development	10305.82	10195.69	98.93
40	Weights & Measures			
	Legal Metrology	5.00	5.00	100.00
	Grand Total	177000.00	156249.74	88.28