

**Revised Outlay 2011 - 12**

**Sector-wise Expenditure upto 31st March, 2012**

*(₹ in lakhs)*

<b>Sl. No.</b>	<b>Sector / Department</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>%</b>
1	<b>Agriculture</b>			
	Agriculture	5435.03	5431.39	99.93
	Thane Relief Measures	3159.00	3158.99	100.00
	<b>subtotal</b>	<b>8594.03</b>	<b>8590.38</b>	<b>99.96</b>
2	<b>Animal Husbandry</b>			
	Animal Husbandry	1740.00	1712.79	98.44
3	<b>Civil Supplies</b>			
	Civil Supplies	1265.00	1257.98	99.45
4	<b>Co-operation</b>			
	Co-operative	2445.50	2444.37	99.95
5	<b>Community Development</b>			
	Local Administration	7766.65	7769.37	100.04
	Dte. Of Rural Development	365.00	354.96	97.25
	DRDA	50.00	49.90	99.80
	<b>Sub-total</b>	<b>8181.65</b>	<b>8174.23</b>	<b>99.91</b>
6	<b>Informaion Technology &amp;E-govrnance</b>			
	Information Technology	195.00	194.45	99.72
	Chief Secretariat	24.81	18.73	75.49
	<b>Sub-total</b>	<b>219.81</b>	<b>213.18</b>	<b>96.98</b>
7	<b>Dairy Development</b>			
	Co-operative	50.00	50.00	100.00
8	<b>Ecology &amp; Environment</b>			
	Science, Tech. & Environment	75.00	73.92	98.56
9	<b>Fisheries</b>			
	Fisheries	2500.00	2483.85	99.35
	Thane Relief Measures	1820.00	1818.71	99.93
	Negotiated Loan	2250.00	1331.04	59.16
	<b>subtotal</b>	<b>6570.00</b>	<b>5633.60</b>	<b>85.75</b>
10	<b>Flood Control</b>			
	Public Works	1565.50	1565.50	100.00
	Negotiated Loan - PWD	263.03	263.03	100.00
	<b>subtotal</b>	<b>1828.53</b>	<b>1828.53</b>	<b>100.00</b>
11	<b>Forest</b>			
	Forest & Wild Life	200.00	199.94	99.97

<b>Sl. No.</b>	<b>Sector / Department</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>%</b>
12	<b>Handlooms</b>			
	Co-operative	1707.50	1707.24	99.98
13	<b>Housing</b>			
	Co-operative	350.00	350.00	100.00
	Town Planning	1553.81	1553.81	100.00
	Survey & Land Records	240.50	240.41	99.96
	Adi Dravidar Welfare	1638.70	1154.40	70.45
	Public Works	434.60	434.60	100.00
	Police	240.00	239.99	100.00
	JNNURM	1993.00	106.37	5.34
	Negotiated Loan - Ad Welfare	1500.00	4446.85	296.46
	<b>Sub-total</b>	<b>7950.61</b>	<b>8526.43</b>	<b>107.24</b>
14	<b>IREP</b>			
	Pondicherry Renewable Energy Agency	179.84	179.84	100.00
15	<b>Industries</b>			
	Industries	8500.00	8473.10	99.68
16	<b>Information &amp; Publicity</b>			
	Information	125.00	124.53	99.62
17	<b>Labour &amp; Labour Welfare</b>			
	Labour	838.50	827.90	98.74
18	<b>Land Reforms</b>			
	Survey & Land Records	69.50	69.20	99.57
19	<b>Medical &amp; Public Health</b>			
	Health	19900.00	17671.41	88.80
	ISM	467.00	459.30	98.35
	Negotiated Loan	2300.00	2011.11	87.44
	<b>Sub-total</b>	<b>22667.00</b>	<b>20141.82</b>	<b>88.86</b>
20	<b>Minor Irrigation</b>			
	Public Works	781.76	779.20	99.67
	Agriculture	564.97	564.32	99.88
	Negotiated Loan - PWD	146.00	146.00	100.00
	<b>Sub-total</b>	<b>1492.73</b>	<b>1489.52</b>	<b>99.78</b>
21	<b>NCSE</b>			
	Electricity	62.70	62.69	99.98
22	<b>Nutrition</b>			
	School Education	2343.80	2343.66	99.99
	Women & Child Welfare	44.77	40.64	90.78
	<b>Sub-total</b>	<b>2388.57</b>	<b>2384.30</b>	<b>99.82</b>

<b>Sl. No.</b>	<b>Sector / Department</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>%</b>
23	<b>OAS</b>			
	Fire Services	450.00	447.97	99.55
	Commercial Taxes	90.00	89.15	99.06
	DAT	107.00	106.91	99.92
	Police	1235.00	1230.84	99.66
	Revenue	210.00	208.07	99.08
	Hindu Religious Institutions	224.00	223.48	99.77
	P&AR	18.00	3.09	17.17
	Jail	200.00	198.92	99.46
	Legislative Assembly Secretariat	62.06	62.06	100.00
	OCM	33.00	32.98	99.94
	Judiciary	40.00	39.99	99.98
	Law Department	1.00	0.99	99.00
	<b>Sub-total</b>	<b>2670.06</b>	<b>2644.45</b>	<b>99.04</b>
24	<b>Power</b>			
	Electricity	5637.30	5636.12	99.98
	Thane Relief Measures	1000.00	1000.00	100.00
	Negotiated Loan	450.00	450.00	100.00
	<b>subtotal</b>	<b>7087.30</b>	<b>7086.12</b>	<b>99.98</b>
25	<b>Public Works</b>			
	Public Works	4609.37	4600.13	99.80
26	<b>Port</b>			
	Port	375.00	374.93	99.98
27	<b>Roads &amp; Birdges</b>			
	Public Works	7038.19	7036.95	99.98
	Local Administration	47.66	50.04	104.99
	Thane Relief Measures	100.00	0.00	0.00
	Negotiated Loan -PWD	3860.54	3860.54	100.00
	<b>Sub-total</b>	<b>11046.39</b>	<b>10947.53</b>	<b>99.11</b>
28	<b>Road Transport</b>			
	Govt. Automobile Workshop	27.00	26.75	99.07
	Transport	900.00	892.58	99.18
	<b>Sub-total</b>	<b>927.00</b>	<b>919.33</b>	<b>99.17</b>
29	<b>Education</b>			
	School Education	10041.59	10038.71	99.97
	Higher & Technical Education	7094.00	7089.34	99.93
	Art & Culture	685.00	663.11	96.80
	Law	100.00	99.52	99.52
	Negotiated Loan - School	750.00	749.92	99.99
	<b>Sub-total</b>	<b>18670.59</b>	<b>18640.60</b>	<b>99.84</b>
30	<b>Scientific Research</b>			
	Science, Tech. & Environment	100.00	99.78	99.78
31	<b>Statistics</b>			
	Statistics	27.00	26.86	99.48

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33	<b>Stationery &amp; Printing</b>			
	Stationery & Printing	516.00	515.64	99.93
34	<b>Sectt. Economic Services</b>			
	Planning and Research	82.35	81.73	99.25
35	<b>Social Security &amp; Social welfare</b>			
	Social Welfare	5107.61	4545.13	88.99
35	<b>Tourism</b>			
	Tourism	1270.00	1269.61	99.97
	Guest House, New Delhi	102.90	102.60	99.71
	Guest House, Chennai	76.00	75.98	99.97
	Negotiated Loan	1000.00	1000.00	100.00
	<b>Sub-total</b>	<b>2448.90</b>	<b>2448.19</b>	<b>99.97</b>
36	<b>Urban Development</b>			
	Town Planning	287.55	250.22	87.02
	Public Works	508.78	508.78	100.00
	Local Administration	833.19	818.42	98.23
	JNNURM - Town Planning	4217.52	3199.29	75.86
	<b>Sub-total</b>	<b>5847.04</b>	<b>4776.71</b>	<b>81.69</b>
37	<b>Water Supply &amp; Sewerage</b>			
	Public Works	8290.44	8292.19	100.02
	Local Administration	121.98	119.16	97.69
	Negotiated Loan - PWD	2280.43	2279.45	99.96
	<b>Sub-total</b>	<b>10692.85</b>	<b>10690.8</b>	<b>99.98</b>
38	<b>Welfare of SCs/STs</b>			
	Adi Dravidar Welfare	5035.37	3725.72	73.99
39	<b>Women and Child Welfare</b>			
	Women & Child Development	13997.05	13991.92	99.96
40	<b>Weights &amp; Measures</b>			
	Legal Metrology	8.65	8.65	100.00
	<b>Grand Total</b>	<b>166400.00</b>	<b>160289.71</b>	<b>96.33</b>