

**GOVERNMENT OF PUDUCHERRY  
PLANNING AND RESEARCH DEPARTMENT**

**Annual Plan 2012 - 13  
SCSP Plan Expenditure upto March, 2013 (Reconciled)**

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2012-13	Expenditure upto March 2013	%
(1)	(2)	(3)	(4)	(5)
1	<b>Adi Dravidar Welfare</b>			
	<b>Welfare of SCs/STs</b>			
	Non-Building	2055.96	2002.02	97.38
	Building	12.60	12.60	100.00
	<b>Sub-total</b>	<b>2068.56</b>	<b>2014.62</b>	<b>97.39</b>
	<b>Housing</b>			
	Non-Building	282.62	282.52	99.96
	Negotiated Loan	1400.00	0.00	0.00
	<b>Sub-total</b>	<b>1682.62</b>	<b>282.52</b>	<b>16.79</b>
	<b>Adi Dravidar Welfare Total</b>	<b>3751.18</b>	<b>2297.14</b>	<b>61.24</b>
2	<b>Agriculture</b>			
	<b>Agriculture</b>			
	Non-Building	4639.52	4608.67	99.34
	Building	114.00	64.00	56.14
	Negotiated Loan	0.00	0.00	0.00
	<b>Sub-total</b>	<b>4753.52</b>	<b>4672.67</b>	<b>98.30</b>
	<b>Minor Irrigation</b>			
	Non-Building	165.15	164.47	99.59
	<b>Agriculture Total</b>	<b>4918.67</b>	<b>4837.14</b>	<b>98.34</b>
3	<b>Animal Husbandry</b>			
	<b>Animal Husbandry</b>			
	Non-Building	1685.43	1640.94	97.36
	Building	31.86	31.71	99.53
	<b>Animal Husbandry Total</b>	<b>1717.29</b>	<b>1672.65</b>	<b>97.40</b>
4	<b>Art &amp; Culture</b>			
	<b>Education</b>			
	Non-Building	721.17	687.54	95.34
	Building	20.30	20.30	100.00
	<b>Art &amp; Culture Total</b>	<b>741.47</b>	<b>707.84</b>	<b>95.46</b>

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2012-13	Expenditure upto March 2013	%
(1)	(2)	(3)	(4)	(5)
5	<b>Chief Secretariat</b> <b>Information Technology &amp; Egovernance</b>			
	Non-Building	24.39	17.89	73.35
6	<b>Civil Supplies &amp; Consumer Affairs</b> <b>Civil Supplies</b>			
	Non-Building	967.00	957.67	99.04
7	<b>Commercial Taxes</b> <b>OAS</b>			
	Non-Building	111.49	107.97	96.84
8	<b>Co-operative</b> <b>Co-operation</b>			
	Non-Building	1481.10	1473.94	99.52
	Negotiated Loan	0.00	0.00	0.00
	<b>Sub-total</b>	<b>1481.10</b>	<b>1473.94</b>	<b>99.52</b>
	<b>Dairy Development</b>			
	Non-Building	0.00	0.00	0.00
	<b>Handlooms</b>			
	Non-Building	997.26	997.26	100.00
	<b>Housing</b>			
	Non-Building	0.00	0.00	0.00
	<b>Co-operative Total</b>	<b>2478.36</b>	<b>2471.20</b>	<b>99.71</b>
9	<b>DAT</b> <b>OAS</b>			
	Non-Building	96.56	90.73	93.96
10	<b>Rural Development</b> <b>Community Development</b>			
	Non-Building	358.40	357.79	99.83

(₹ in lakhs)

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(1)	(2)	(3)	(4)	(5)
11	<b>DRDA</b>			
	<b>Community Development</b>			
	Non-Building	1.67	1.67	100.00
12	<b>Drugs Control Health</b>			
	Non-Building	2.72	2.42	88.97
13	<b>Education (School Education) Education</b>			
	Non-Building	9193.80	9111.17	99.10
	Building	1148.95	1101.19	95.84
	Negotiated Loan	1000.00	414.76	41.48
	<b>Sub-total</b>	<b>11342.75</b>	<b>10627.12</b>	<b>93.69</b>
	<b>Nutrition</b>			
	Non-Building	2288.31	2053.69	89.75
	<b>School Education Total</b>	<b>13631.06</b>	<b>12680.81</b>	<b>93.03</b>
14	<b>Education (Higher &amp; Technical Education) Education</b>			
	Non-Building	8300.52	7743.70	93.29
	Building	104.85	104.74	99.90
	Negotiated Loan	0.00	0.00	0.00
	<b>Higher &amp; Technical Education Total</b>	<b>8405.37</b>	<b>7848.44</b>	<b>93.37</b>
15	<b>Electricity Power</b>			
	Non-Building	5025.83	4305.22	85.66
	Building	11.28	11.28	100.00
	Negotiated Loan	3800.00	1000.00	26.32
	<b>Sub-total</b>	<b>8837.11</b>	<b>5316.50</b>	<b>60.16</b>
	<b>NCSE</b>	84.75	84.74	99.99
	<b>Electricity Total</b>	<b>8921.86</b>	<b>5401.24</b>	<b>60.54</b>
16	<b>Fire Services OAS</b>			
	Non-Building	419.81	418.54	99.70

(₹ in lakhs)

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(1)	(2)	(3)	(4)	(5)
17	<b>Fisheries</b>			
	<b>Fisheries</b>			
	Non-Building	1592.65	1590.76	99.88
	Building	16.54	16.54	100.00
	Negotiated Loan	2800.00	2231.72	79.70
	<b>Fisheries Total</b>	<b>4409.19</b>	<b>3839.02</b>	<b>87.07</b>
18	<b>Forest &amp; Wild Life</b>			
	<b>Forest &amp; Wild Life</b>			
	Non-Building	187.66	182.35	97.17
19	<b>Food Safety</b>			
	<b>Health</b>			
	Non-Building	4.39	4.34	98.86
20	<b>Foods &amp; Drugs Testing</b>			
	<b>Health</b>			
	Non-Building	19.23	19.17	99.69
21	<b>Govt. Automobile Workshop</b>			
	<b>Road Transport</b>			
	Non-Building	35.50	34.03	95.86
22	<b>Health</b>			
	<b>Medical &amp; Public Health</b>			
	Non-Building	13908.45	13640.21	98.07
	Building	509.98	509.87	99.98
	Negotiated Loan	0.00	0.00	0.00
	<b>Health Total</b>	<b>14418.43</b>	<b>14150.08</b>	<b>98.14</b>
23	<b>Hindu Religious Institutions</b>			
	<b>OAS</b>			
	Non-Building	172.93	141.19	81.65
24	<b>ISM</b>			
	<b>Medical &amp; Public Health</b>			
	Non-Building	527.42	518.90	98.38

(₹ in lakhs)

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(1)	(2)	(3)	(4)	(5)
25	<b>Information Technology</b>			
	<b>Information Technology &amp; e-governance</b>			
	Non-Building	220.84	211.84	95.92
26	<b>Industries &amp; Commerce</b>			
	<b>Industries</b>			
	Non-Building	5837.40	5787.47	99.14
	Building	3.00	3.00	100.00
	<b>Industries &amp; Commerce Total</b>	<b>5840.40</b>	<b>5790.47</b>	<b>99.15</b>
27	<b>Information &amp; Publicity</b>			
	<b>Information &amp; Publicity</b>			
	Non-Building	142.72	135.04	94.62
28	<b>Jail</b>			
	<b>Jail</b>			
	Non-Building	137.36	135.55	98.68
	Building	18.28	18.28	100.00
	<b>Jail Total</b>	<b>155.64</b>	<b>153.83</b>	<b>98.84</b>
29	<b>Judiciary</b>			
	<b>OAS</b>			
	Non-Building	65.89	65.37	99.21
30	<b>Labour</b>			
	<b>Labour &amp; Labour Welfare</b>			
	Non-Building	954.26	944.84	99.01
	Building	98.11	98.11	100.00
	<b>Labour Total</b>	<b>1052.37</b>	<b>1042.95</b>	<b>99.10</b>
31	<b>Law College</b>			
	<b>Education</b>			
	Non-Building	32.65	27.28	83.55
	Building	50.83	50.83	100.00
	<b>Law College Total</b>	<b>83.48</b>	<b>78.11</b>	<b>93.57</b>

(₹ in lakhs)

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(1)	(2)	(3)	(4)	(5)
32	Law Department OAS			
	Non-Building	7.88	7.88	100.00
33	Legal Metrology Weights & Measures			
	Non-Building	5.00	4.84	96.80
34	Legislative Assembly OAS			
	Non-Building	70.26	70.22	99.94
35	Local Administration Community Development			
	Non-Building	202.74	202.74	100.00
	Negotiated Loan	0.00	0.00	0.00
	<b>Sub-total</b>	<b>202.74</b>	<b>202.74</b>	<b>100.00</b>
	Urban Development			
	Non-Building	1915.49	1812.49	94.62
	<b>Local Administration Total</b>	<b>2118.23</b>	<b>2015.23</b>	<b>95.14</b>
36	O/o of Council of Ministers OAS			
	Non-Building	38.28	38.26	99.95
37	P & AR OAS			
	Non-Building	3.45	3.08	89.28
38	Planning and Research Sectt.Economic Services			
	Non-Building	37.04	36.96	99.78
39	Police OAS			
	Non-Building	1431.50	1406.04	98.22
	Housing			
	Building	286.31	286.31	100.00
	<b>Sub-total</b>	<b>1717.81</b>	<b>1692.35</b>	<b>98.52</b>

(₹ in lakhs)

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(1)	(2)	(3)	(4)	(5)
40	<b>Port</b>			
	<b>Port</b>			
	Non-Building	321.66	321.63	99.99
41	<b>Public Works</b>			
	<b>Minor Irrigation</b>			
	Non-Building	1026.43	860.69	83.85
	Negotiated Loan	750.00	600.51	80.07
	<b>Sub-total</b>	<b>1776.43</b>	<b>1461.20</b>	<b>82.25</b>
	<b>Flood Control</b>			
	Non-Building	1383.89	1113.44	80.46
	Negotiated Loan	425.35	416.97	98.03
	<b>Sub-total</b>	<b>1809.24</b>	<b>1530.41</b>	<b>84.59</b>
	<b>Roads and Bridges</b>			
	Non-Building	8381.89	6922.45	82.59
	Negotiated Loan	3020.97	2758.96	91.33
	<b>Sub-total</b>	<b>11402.86</b>	<b>9681.41</b>	<b>84.90</b>
	<b>Water Supply &amp; Sanitation</b>			
	Non-Building	8285.81	7338.42	88.57
	Negotiated Loan	2175.68	2120.09	97.44
	<b>Sub-total</b>	<b>10461.49</b>	<b>9458.51</b>	<b>90.41</b>
	<b>Urban Development</b>			
	Non-Building	601.00	495.09	82.38
	<b>Public Works</b>			
	Non-Building	4099.13	3987.98	97.29
	Building	934.07	823.42	88.15
	<b>Sub-total</b>	<b>5033.20</b>	<b>4811.40</b>	<b>95.59</b>
	<b>Housing</b>			
	Building	512.33	420.42	82.06
	<b>Sub-total</b>	<b>512.33</b>	<b>420.42</b>	<b>82.06</b>
	<b>Public Works Total</b>	<b>31596.55</b>	<b>27858.44</b>	<b>88.17</b>

(₹ in lakhs)

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(1)	(2)	(3)	(4)	(5)
42	<b>REAP</b>			
	<b>Renewable Energy Agency</b>			
	Non-Building	150.00	115.00	76.67
43	<b>Revenue</b>			
	<b>OAS</b>			
	Non-Building	240.33	237.46	98.81
	EAP - Thane Restoration ACA thro' World Bank	0.00	0.00	0.00
	<b>Revenue Total</b>	<b>240.33</b>	<b>237.46</b>	<b>98.81</b>
44	<b>Science, Technology &amp; Environment</b>			
	<b>Ecology &amp; Environment</b>			
	Non-Building	89.47	87.14	97.40
	<b>Scientific Reseach</b>			
	Non-Building	95.00	55.77	58.71
	<b>Science &amp; Technology Total</b>	<b>184.47</b>	<b>142.91</b>	<b>77.47</b>
45	<b>Statistics</b>			
	<b>Statistics</b>			
	Non-Building	12.02	11.40	94.84
46	<b>Social Welfare</b>			
	<b>Social Security &amp; Social Welfare</b>			
	Non-Building	4651.59	4629.56	99.53
	Building	73.38	73.38	100.00
	<b>Social Welfare Total</b>	<b>4724.97</b>	<b>4702.94</b>	<b>99.53</b>
47	<b>Stationery &amp; Printing</b>			
	<b>Stationery &amp; Printing</b>			
	Non-Building	653.00	652.44	99.91
48	<b>Survey &amp; Land Records</b>			
	<b>Land Reforms</b>			
	Non-Building	73.83	73.52	99.58
	<b>Housing</b>			
	Non-Building	65.81	65.79	99.97
	<b>Survey and Land Records Total</b>	<b>139.64</b>	<b>139.31</b>	<b>99.76</b>

(₹ in lakhs)

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(1)	(2)	(3)	(4)	(5)
49	<b>Tourism</b>			
	<b>Tourism</b>			
	Non-Building	2436.96	2351.00	96.47
	Building	95.57	95.73	100.17
	<b>Sub-total</b>	<b>2532.53</b>	<b>2446.73</b>	<b>96.61</b>
	<b>New Delhi Guest House</b>			
	Non-Building	116.48	115.86	99.47
	Building	18.50	18.50	100.00
	<b>Sub-total</b>	<b>134.98</b>	<b>134.36</b>	<b>99.54</b>
	<b>Chennai Guest House</b>			
	Non-Building	80.00	78.80	98.50
	<b>Tourism Total</b>	<b>2747.51</b>	<b>2659.89</b>	<b>96.81</b>
50	<b>Town &amp; Country Planning</b>			
	<b>Housing</b>			
	Non-Building	120.90	55.86	46.20
	<b>JNNURM (Central Share)</b>	<b>807.37</b>	<b>807.37</b>	<b>100.00</b>
	<b>JNNURM (State Share)</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Sub-total</b>	<b>978.27</b>	<b>863.23</b>	<b>88.24</b>
	<b>Urban Development</b>			
	Non-Building	300.16	182.26	60.72
	<b>JNNURM (Central Share)</b>	<b>1481.48</b>	<b>1481.48</b>	<b>100.00</b>
	<b>JNNURM (State Share)</b>	<b>1884.30</b>	<b>1884.30</b>	<b>100.00</b>
	<b>Sub-total</b>	<b>3665.94</b>	<b>3548.04</b>	<b>260.72</b>
	<b>Town &amp; Country Planning Total</b>	<b>4644.21</b>	<b>4411.27</b>	<b>94.98</b>
51	<b>Transport</b>			
	<b>Road Transport</b>			
	Non-Building	849.25	845.21	99.52
	Building	1.69	1.69	100.00
	<b>Transport Total</b>	<b>850.94</b>	<b>846.90</b>	<b>99.53</b>
52	<b>Women &amp; Child Development</b>			
	<b>Empowerment of Women &amp; Child welfare</b>			
	Non-Building	14913.00	14895.32	99.88
	Building	5.60	5.60	100.00
	<b>Sub-total</b>	<b>14918.60</b>	<b>14900.92</b>	<b>99.88</b>
	<b>Nutrition</b>	<b>134.76</b>	<b>132.23</b>	<b>98.12</b>
	<b>Women and Child Development Total</b>	<b>15053.36</b>	<b>15033.15</b>	<b>99.87</b>
	<b>Grand Total</b>	<b>139200.00</b>	<b>127239.39</b>	<b>91.41</b>