

Annual Plan 2012-13

Sector-wise Expenditure upto March, 2013 (Reconciled)

(₹ in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
1	Agriculture			
	Agriculture	4753.52	4672.67	98.30
2	Animal Husbandry			
	Animal Husbandry	1717.29	1672.65	97.40
3	Civil Supplies			
	Civil Supplies	967.00	957.67	99.04
4	Co-operation			
	Co-operative	1481.10	1473.94	99.52
5	Community Development			
	Local Administration	202.74	202.74	100.00
	Dte. Of Rural Development	358.40	357.79	99.83
	DRDA	1.67	1.67	100.00
	Sub-total	562.81	562.20	99.89
6	Informaion Technology &E-govrnance			
	Information Technology	220.84	211.84	95.92
	Chief Secretariat	24.39	17.89	73.35
	Sub-total	245.23	229.73	93.68
7	Dairy Development			
	Co-operative	0.00	0.00	0.00
8	Ecology & Environment			
	Science, Tech. & Environment	89.47	87.14	97.40
9	Fisheries			
	Fisheries	1609.19	1607.30	99.88
	Negotiated Loan	2800.00	2231.72	79.70
	subtotal	4409.19	3839.02	87.07
10	Flood Control			
	Public Works	1383.89	1113.44	80.46
	Negotiated Loan - PWD	425.35	416.97	98.03
	subtotal	1809.24	1530.41	84.59
11	Forest			
	Forest & Wild Life	187.66	182.35	97.17

Sl. No.	Sector / Department	Outlay	Expenditure	%
12	Handlooms			
	Co-operative	997.26	997.26	100.00
13	Housing			
	Co-operative	0.00	0.00	0.00
	Town Planning	120.90	55.86	46.20
	Survey & Land Records	65.81	65.79	99.97
	Adi Dravidar Welfare	282.62	282.52	99.96
	Public Works	512.33	420.42	82.06
	Police	286.31	286.31	100.00
	JNNURM (Town & Country Planning)	857.37	807.37	94.17
	Negotiated Loan - AD Welfare	1400.00	0.00	0.00
	Sub-total	3525.34	1918.27	54.41
14	IREP			
	Agency	150.00	115.00	76.67
15	Industries			
	Industries	5840.40	5790.47	99.15
16	Information & Publicity			
	Information	142.72	135.04	94.62
17	Labour & Labour Welfare			
	Labour	1052.37	1042.95	99.10
18	Land Reforms			
	Survey & Land Records	73.83	73.52	99.58
19	Medical & Public Health			
	Health	14418.43	14150.08	98.14
	ISM	527.42	518.90	98.38
	Drugs Control	2.72	2.42	88.97
	Food Safety	4.39	4.34	98.86
	Foods & Drugs Testing	19.23	19.17	99.69
	Sub-total	14972.19	14694.91	98.15
20	Minor Irrigation			
	Public Works	1026.43	860.69	83.85
	Agriculture	165.15	164.47	99.59
	Negotiated Loan - PWD	750.00	600.51	80.07
	Sub-total	1941.58	1625.67	83.73
21	NCSE			
	Electricity	84.75	84.74	99.99

Sl. No.	Sector / Department	Outlay	Expenditure	%
22	Nutrition			
	School Education	2288.31	2053.69	89.75
	Women & Child Welfare	134.76	132.23	98.12
	Sub-total	2423.07	2185.92	90.21
23	OAS			
	Fire Services	419.81	418.54	99.70
	Commercial Taxes	111.49	107.97	96.84
	DAT	96.56	90.73	93.96
	Police	1431.50	1406.04	98.22
	Revenue	240.33	237.46	98.81
	Hindu Religious Institutions	172.93	141.19	81.65
	P&AR	3.45	3.08	89.28
	Jail	155.64	153.83	98.84
	Legislative Assembly Secretariat	70.26	70.22	99.94
	OCM	38.28	38.26	99.95
	Judiciary	65.89	65.37	99.21
	Law Department	7.88	7.88	100.00
	Sub-total	2814.02	2740.57	97.39
24	Power			
	Electricity	5037.11	4316.50	85.69
	Negotiated Loan	3800.00	1000.00	26.32
	subtotal	8837.11	5316.50	60.16
25	Public Works			
	Public Works	5033.20	4811.40	95.59
26	Port			
	Port	321.66	321.63	99.99
27	Roads & Birdges			
	Public Works	8381.89	6922.45	82.59
	Negotiated Loan -PWD	3020.97	2758.96	91.33
	Sub-total	11402.86	9681.41	84.90
28	Road Transport			
	Govt. Automobile Workshop	35.50	34.03	95.86
	Transport	849.25	845.21	99.52
	Negotiated Loan	1.69	1.69	100.00
	Sub-total	886.44	880.93	99.38

Sl. No.	Sector / Department	Outlay	Expenditure	%
29	Education			
	School Education	10342.75	10212.36	98.74
	Higher & Technical Education	8405.37	7848.44	93.37
	Art & Culture	741.47	707.84	95.46
	Law	83.48	78.11	93.57
	Negotiated Loan - School	1000.00	414.76	0.00
	Sub-total	20573.07	19261.51	93.62
30	Scientific Research			
	Science, Tech. & Environment	95.00	55.77	58.71
31	Statistics			
	Statistics	12.02	11.40	94.84
33	Stationery & Printing			
	Stationery & Printing	653.00	652.44	99.91
34	Sectt. Economic Services			
	Planning and Research	37.04	36.96	99.78
35	Social Security & Social welfare			
	Social Welfare	4724.97	4702.94	99.53
35	Tourism			
	Tourism	2532.53	2446.73	96.61
	Guest House, New Delhi	134.98	134.36	99.54
	Guest House, Chennai	80.00	78.80	98.50
	Sub-total	2747.51	2659.89	96.81
36	Urban Development			
	Town Planning	300.16	182.26	60.72
	Public Works	601.00	495.09	82.38
	Local Administration	1915.49	1812.49	94.62
	JNNURM - Town Planning	3365.78	3365.78	100.00
	Sub-total	6182.43	5855.62	94.71
37	Water Supply & Sewerage			
	Public Works	8285.81	7338.42	88.57
	Negotiated Loan - PWD	2175.68	2120.09	97.44
	Sub-total	10461.49	9458.51	90.41
38	Welfare of SCs/STs			
	Adi Dravidar Welfare	2068.56	2014.62	97.39
39	Women and Child Welfare			
	Women & Child Development	14918.60	14900.92	99.88
40	Weights & Measures			
	Legal Metrology	5.00	4.84	96.80
	Grand Total	139200.00	127239.39	91.41