

**GOVERNMENT OF PUDUCHERRY  
PLANNING AND RESEARCH DEPARTMENT**

**Revised Annual Plan 2013 - 14  
Plan Expenditure upto 31st March 2014 (Reconciled)**

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2013-14	Expenditure upto 31st Mar. 2014	%
(1)	(2)	(3)	(4)	(5)
1	<b>Adi Dravidar Welfare</b>			
	<b>Welfare of SCs/STs</b>			
	Non-Building	5905.60	5834.52	98.80
	Building	130.00	125.00	96.15
	<b>Sub-total</b>	<b>6035.60</b>	<b>5959.52</b>	<b>98.74</b>
	<b>Housing</b>			
	Non-Building	5296.09	5290.66	99.90
	Negotiated Loan	1193.00	1158.30	97.09
	<b>Sub-total</b>	<b>6489.09</b>	<b>6448.96</b>	<b>99.38</b>
	<b>Adi Dravidar Welfare Total</b>	<b>12524.69</b>	<b>12408.48</b>	<b>99.07</b>
2	<b>Agriculture</b>			
	<b>Agriculture</b>			
	Non-Building	6843.33	6837.51	99.91
	Building	100.00	100.00	100.00
	Negotiated Loan	367.00	193.11	52.62
	<b>Sub-total</b>	<b>7310.33</b>	<b>7130.62</b>	<b>97.54</b>
	<b>Minor Irrigation</b>			
	Non-Building	484.42	481.18	99.33
	<b>Agriculture Total</b>	<b>7794.75</b>	<b>7611.80</b>	<b>97.65</b>
3	<b>Animal Husbandry</b>			
	<b>Animal Husbandry</b>			
	Non-Building	1858.68	1853.70	99.73
	Building	48.00	39.73	82.77
	<b>Animal Husbandry Total</b>	<b>1906.68</b>	<b>1893.43</b>	<b>99.31</b>
4	<b>Art &amp; Culture</b>			
	<b>Education</b>			
	Non-Building	835.77	825.28	98.74
	Building	140.00	139.80	99.86
	<b>Art &amp; Culture Total</b>	<b>975.77</b>	<b>965.08</b>	<b>98.90</b>
5	<b>Chief Secretariat</b>			
	<b>Information Technology &amp; Egovernance</b>			
	Non-Building	28.70	28.69	99.97

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2013-14	Expenditure upto 31st Mar. 2014	%
(1)	(2)	(3)	(4)	(5)
6	<b>Civil Supplies &amp; Consumer Affairs</b> <b>Civil Supplies</b>			
	Non-Building	767.00	756.81	98.67
7	<b>Commercial Taxes</b> <b>OAS</b>			
	Non-Building	111.42	111.39	99.97
8	<b>Co-operative</b> <b>Co-operation</b>			
	Non-Building	2135.98	2130.13	99.73
	<b>Dairy Development</b>			
	Non-Building	386.50	386.50	100.00
	<b>Handlooms</b>			
	Non-Building	1285.52	1284.92	99.95
	<b>Housing</b>			
	Non-Building	270.00	270.00	100.00
	<b>Co-operative Total</b>	<b>4078.00</b>	<b>4071.55</b>	<b>99.84</b>
9	<b>DAT</b> <b>OAS</b>			
	Non-Building	91.19	91.17	99.98
10	<b>Dte. of Rural Development</b> <b>Community Development</b>			
	Non-Building	407.80	405.64	99.47
11	<b>DRDA</b> <b>Community Development</b>			
	Non-Building	3.60	3.60	100.00
12	<b>Drugs Control</b> <b>Health</b>			
	Non-Building	1.29	1.29	100.00

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2013-14	Expenditure upto 31st Mar. 2014	%
(1)	(2)	(3)	(4)	(5)
13	<b>Education (School Education)</b>			
	<b>Education</b>			
	Non-Building	10754.17	10677.22	99.28
	Building	900.00	887.33	98.59
	Negotiated Loan	800.00	544.48	68.06
	<b>Sub-total</b>	<b>12454.17</b>	<b>12109.03</b>	<b>97.23</b>
	<b>Nutrition</b>			
	Non-Building	1924.43	1915.39	99.53
	<b>School Education Total</b>	<b>14378.60</b>	<b>14024.42</b>	<b>97.54</b>
14	<b>Education (Higher &amp; Technical Education)</b>			
	<b>Education</b>			
	Non-Building	11576.17	11562.89	99.89
	Building	153.60	153.60	100.00
	<b>Higher &amp; Technical Education Total</b>	<b>11729.77</b>	<b>11716.49</b>	<b>99.89</b>
15	<b>Electricity</b>			
	<b>Power</b>			
	Non-Building	4776.91	4765.37	99.76
	Building	61.60	61.59	99.98
	Negotiated Loan	4457.00	3866.00	86.74
	<b>Sub-total</b>	<b>9295.51</b>	<b>8692.96</b>	<b>93.52</b>
	<b>NCSE</b>			
		82.52	82.52	100.00
	<b>Electricity Total</b>	<b>9378.03</b>	<b>8775.48</b>	<b>93.57</b>
16	<b>Fire Services</b>			
	<b>OAS</b>			
	Non-Building	523.00	508.78	97.28
17	<b>Fisheries</b>			
	<b>Fisheries</b>			
	Non-Building	3730.68	3729.51	99.97
	Building	28.80	28.80	100.00
	Negotiated Loan	1614.00	614.00	38.04
	<b>Fisheries Total</b>	<b>5373.48</b>	<b>4372.31</b>	<b>81.37</b>
18	<b>Forest &amp; Wild Life</b>			
	<b>Forest &amp; Wild Life</b>			
	Non-Building	189.00	188.23	99.59

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2013-14	Expenditure upto 31st Mar. 2014	%
(1)	(2)	(3)	(4)	(5)
19	<b>Food Safety Health</b>			
	Non-Building	2.31	2.29	99.13
20	<b>Foods &amp; Drugs Testing Health</b>			
	Non-Building	29.30	29.27	99.90
21	<b>Govt. Automobile Workshop Road Transport</b>			
	Non-Building	33.00	32.49	98.45
22	<b>Health Medical &amp; Public Health</b>			
	Non-Building	17419.13	17406.49	99.93
	Building	1030.00	1007.36	97.80
	<b>Health Total</b>	<b>18449.13</b>	<b>18413.85</b>	<b>99.81</b>
23	<b>Hindu Religious Institutions OAS</b>			
	Non-Building	180.00	178.31	99.06
24	<b>ISM Medical &amp; Public Health</b>			
	Non-Building	500.65	493.96	98.66
25	<b>Information Technology Information Technology &amp; e-governance</b>			
	Non-Building	394.50	387.55	98.24
26	<b>Industries &amp; Commerce Industries</b>			
	Non-Building	4028.40	4022.94	99.86
	Building	24.00	21.23	88.46
	<b>Industries &amp; Commerce Total</b>	<b>4052.40</b>	<b>4044.17</b>	<b>99.80</b>
27	<b>Information &amp; Publicity Information &amp; Publicity</b>			
	Non-Building	135.00	133.76	99.08

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2013-14	Expenditure upto 31st Mar. 2014	%	
(1)	(2)	(3)	(4)	(5)	
28	<b>Jail</b>				
	<b>Jail</b>				
		Non-Building	170.44	164.59	96.57
		Building	94.00	94.00	100.00
	<b>Jail Total</b>		<b>264.44</b>	<b>258.59</b>	<b>97.79</b>
29	<b>Judiciary</b>				
	<b>OAS</b>				
		Non-Building	124.26	123.91	99.72
30	<b>Labour</b>				
	<b>Labour &amp; Labour Welfare</b>				
		Non-Building	1015.56	1010.12	99.46
		Building	141.60	141.60	100.00
	<b>Labour Total</b>		<b>1157.16</b>	<b>1151.72</b>	<b>99.53</b>
31	<b>Law College</b>				
	<b>Education</b>				
		Non-Building	23.04	22.31	96.83
		Building	40.00	40.00	100.00
	<b>Law College Total</b>		<b>63.04</b>	<b>62.31</b>	<b>98.84</b>
32	<b>Law Department</b>				
	<b>OAS</b>				
		Non-Building	13.75	13.75	100.00
33	<b>Legal Metrology</b>				
	<b>Weights &amp; Measures</b>				
		Non-Building	0.00	0.00	0.00
34	<b>Legislative Assembly</b>				
	<b>OAS</b>				
		Non-Building	177.00	164.13	92.73
35	<b>Local Administration</b>				
	<b>Community Development</b>				
		Non-Building	1123.01	1122.99	100.00
	<b>Urban Development</b>				
		Non-Building	4206.99	4188.80	99.57
	<b>Local Administration Total</b>		<b>5330.00</b>	<b>5311.79</b>	<b>99.66</b>

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2013-14	Expenditure upto 31st Mar. 2014	%
(1)	(2)	(3)	(4)	(5)
36	<b>O/o of Council of Ministers</b> OAS			
	Non-Building	60.24	60.01	99.62
37	<b>P &amp; AR</b> OAS			
	Non-Building	18.00	3.27	18.17
38	<b>Planning and Research</b> Sectt.Economic Services			
	Non-Building	27.70	27.20	98.19
39	<b>Police</b> OAS			
	Non-Building	1500.00	1488.96	99.26
	<b>Housing</b>			
	Building	330.00	303.25	91.89
	<b>Sub-total</b>	<b>1830.00</b>	<b>1792.21</b>	<b>97.93</b>
40	<b>Port</b> Port			
	Non-Building	360.00	359.84	99.96
41	<b>Public Works</b> Minor Irrigation			
	Non-Building	717.28	713.82	99.52
	Negotiated Loan	640.00	367.83	57.47
	<b>Sub-total</b>	<b>1357.28</b>	<b>1081.65</b>	<b>79.69</b>
	<b>Flood Control</b>			
	Non-Building	1307.28	1292.17	98.84
	Negotiated Loan	505.70	243.87	48.22
	<b>Sub-total</b>	<b>1812.98</b>	<b>1536.04</b>	<b>84.72</b>
	<b>Roads and Bridges</b>			
	Non-Building	6616.39	6284.77	94.99
	Negotiated Loan	2198.62	1151.32	52.37
	<b>Sub-total</b>	<b>8815.01</b>	<b>7436.09</b>	<b>84.36</b>
	<b>Water Supply &amp; Sanitation</b>			
	Non-Building	7906.21	7870.90	99.55
	Negotiated Loan	5688.68	2233.86	39.27
	<b>Sub-total</b>	<b>13594.89</b>	<b>10104.76</b>	<b>74.33</b>

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2013-14	Expenditure upto 31st Mar. 2014	%
(1)	(2)	(3)	(4)	(5)
	<b>Urban Development</b>			
	Non-Building	503.45	503.45	100.00
	<b>Public Works</b>			
	Non-Building	4793.74	4770.82	99.52
	Building	892.41	882.16	98.85
	Negotiated Loan	250.00	0.00	0.00
	<b>Sub-total</b>	<b>5936.15</b>	<b>5652.98</b>	<b>95.23</b>
	<b>Housing</b>			
	Building	445.90	443.91	99.55
	<b>Sub-total</b>	<b>445.90</b>	<b>443.91</b>	<b>99.55</b>
	<b>Public Works Total</b>	<b>32465.66</b>	<b>26758.88</b>	<b>82.42</b>
42	<b>REAP</b>			
	<b>Renewable Energy Agency</b>			
	Non-Building	333.00	332.90	99.97
43	<b>Revenue</b>			
	<b>OAS</b>			
	Non-Building	746.28	739.63	99.11
	EAP - Thane Restoration ACA thro' World Bank	10000.00	0.00	0.00
	<b>Revenue Total</b>	<b>10746.28</b>	<b>739.63</b>	<b>6.88</b>
44	<b>Science, Technology &amp; Environment</b>			
	<b>Ecology &amp; Environment</b>			
	Non-Building	95.00	88.17	92.81
	<b>Scientific Reseach</b>			
	Non-Building	139.00	128.45	92.41
	<b>Science &amp; Technology Total</b>	<b>234.00</b>	<b>216.62</b>	<b>92.57</b>
45	<b>Statistics</b>			
	<b>Statistics</b>			
	Non-Building	18.00	17.72	98.44
46	<b>Social Welfare</b>			
	<b>Social Security &amp; Social Welfare</b>			
	Non-Building	4940.00	4677.76	94.69
	Building	240.00	186.70	77.79
	<b>Social Welfare Total</b>	<b>5180.00</b>	<b>4864.46</b>	<b>93.91</b>

(₹ in lakhs)

Sl. No.	Department / Sector	Revised Outlay 2013-14	Expenditure upto 31st Mar. 2014	%
(1)	(2)	(3)	(4)	(5)
47	<b>Stationery &amp; Printing</b>			
	Stationery & Printing			
	Non-Building	663.00	662.59	99.94
48	<b>Survey &amp; Land Records</b>			
	Land Reforms			
	Non-Building	68.88	68.40	99.30
	Housing			
	Non-Building	169.97	169.67	99.82
	<b>Survey and Land Records Total</b>	<b>238.85</b>	<b>238.07</b>	<b>99.67</b>
49	<b>Tourism</b>			
	Tourism			
	Non-Building	3285.20	3253.46	99.03
	Building	281.50	279.43	99.26
	Negotiated Loan	500.00	0.00	0.00
	<b>Sub-total</b>	<b>4066.70</b>	<b>3532.89</b>	<b>86.87</b>
	<b>New Delhi Guest House</b>			
	Non-Building	150.00	149.56	99.71
	Building	61.82	61.82	100.00
	<b>Sub-total</b>	<b>211.82</b>	<b>211.38</b>	<b>99.79</b>
	<b>Chennai Guest House</b>			
	Non-Building	86.32	86.31	99.99
	<b>Tourism Total</b>	<b>4364.84</b>	<b>3830.58</b>	<b>87.76</b>
50	<b>Town &amp; Country Planning</b>			
	Housing			
	Non-Building	1818.32	1818.31	100.00
	<b>JNNURM (Central Share)</b>	<b>701.28</b>	<b>701.28</b>	<b>100.00</b>
	<b>JNNURM (State Share)</b>	<b>660.41</b>	<b>660.41</b>	<b>100.00</b>
	<b>Sub-total</b>	<b>3180.01</b>	<b>3180.00</b>	<b>100.00</b>
	<b>Urban Development</b>			
	Non-Building	462.71	461.89	99.82
	<b>JNNURM (Central Share)</b>	<b>3000.00</b>	<b>3000.00</b>	<b>100.00</b>
	<b>JNNURM (State Share)</b>	<b>1000.00</b>	<b>1000.00</b>	<b>100.00</b>
	Negotiated Loan	3350.00	3350.00	100.00
	<b>Sub-total</b>	<b>7812.71</b>	<b>7811.89</b>	<b>99.99</b>
	<b>Town &amp; Country Planning Total</b>	<b>10992.72</b>	<b>10991.89</b>	<b>99.99</b>



(₹ in lakhs)

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(1)	(2)	(3)	(4)	(5)
51	<b>Transport</b>			
	<b>Road Transport</b>			
	Non-Building	605.00	604.43	99.91
	Building	16.00	16.00	100.00
	<b>Transport Total</b>	<b>621.00</b>	<b>620.43</b>	<b>99.91</b>
52	<b>Women &amp; Child Development</b>			
	<b>Empowerment of Women &amp; Child welfare</b>			
	Non-Building	15408.76	15402.08	99.96
	Building	32.00	30.00	93.75
	<b>Sub-total</b>	<b>15440.76</b>	<b>15432.08</b>	<b>99.94</b>
	<b>Nutrition</b>	737.24	732.33	99.33
	<b>Women and Child Development Total</b>	<b>16178.00</b>	<b>16164.41</b>	<b>99.92</b>
	<b>Grand Total</b>	<b>185500.00</b>	<b>166417.20</b>	<b>89.71</b>