

## Annual Plan 2013-14

## Sector-wise Expenditure upto March, 2014 (Reconciled)

( ₹ in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
<b>1</b>	<b>Agriculture</b>			
	Agriculture			
	Non-Building	6843.33	6837.51	99.91
	Building	100.00	100.00	100.00
	Negotiated Loan	367.00	193.11	52.62
	<b>Agriculture total</b>	<b>7310.33</b>	<b>7130.62</b>	<b>97.54</b>
<b>2</b>	<b>Animal Husbandry</b>			
	Animal Husbandry			
	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>
<b>3</b>	<b>Civil Supplies</b>			
	Civil Supplies			
	Non-Building	767.00	756.81	98.67
<b>4</b>	<b>Co-operation</b>			
	Co-operative			
	Non-Building	2135.98	2130.13	99.73
<b>5</b>	<b>Community Development</b>			
	Local Administration			
	Non-Building	1123.01	1122.99	100.00
	Dte. Of Rural Development			
	Non-Building	407.80	405.64	99.47
	DRDA			
	Non-Building	3.60	3.60	100.00
	<b>Community Development total</b>	<b>1534.41</b>	<b>1532.23</b>	<b>99.86</b>
<b>6</b>	<b>Informaion Technology &amp;E-govrnance</b>			
	Information Technology			
	Non-Building	394.50	387.55	98.24
	Chief Secretariat			
	Non-Building	28.70	28.69	99.97
	<b>Inf. Tech. &amp; E-governance total</b>	<b>423.20</b>	<b>416.24</b>	<b>98.36</b>
<b>7</b>	<b>Dairy Development</b>			
	Co-operative			
	Non-Building	386.50	386.50	100.00

( ₹ in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
<b>8</b>	<b>Ecology &amp; Environment</b>			
	Science, Tech. & Environment			
	Non-Building	95.00	88.17	92.81
<b>9</b>	<b>Fisheries</b>			
	Fisheries			
	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>
<b>10</b>	<b>Flood Control</b>			
	Public Works			
	Non-Building	1307.28	1292.17	98.84
	Negotiated Loan	505.70	243.87	48.22
	<b>Flood Control total</b>	<b>1812.98</b>	<b>1536.04</b>	<b>84.72</b>
<b>11</b>	<b>Forest</b>			
	Forest & Wild Life			
	Non-Building	189.00	188.23	99.59
<b>12</b>	<b>Handlooms</b>			
	Co-operative			
	Non-Building	1285.52	1284.92	99.95
<b>13</b>	<b>Housing</b>			
	Co-operative			
	Non-Building	270.00	270.00	100.00
	Town Planning			
	Non-Building	1818.32	1818.31	100.00
	JNNURM (Central Share)	701.28	701.28	100.00
	JNNURM (State Share)	660.41	660.41	100.00
	<b>Sub-total</b>	<b>3180.01</b>	<b>3180.00</b>	<b>100.00</b>
	Survey & Land Records			
	Non-Building	169.97	169.67	99.82
	Adi Dravidar Welfare			
	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>
	Public Works			
	Building	445.90	443.91	99.55
	Police			
	Building	330.00	303.25	91.89
	<b>Housing total</b>	<b>10884.97</b>	<b>10815.79</b>	<b>99.36</b>
<b>14</b>	<b>IREP</b>			
	Pondicherry Renewable Energy Agency			
	Non-Building	333.00	332.90	99.97

( ₹ in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
<b>15</b>	<b>Industries</b>			
	Industries			
	Non-Building	4028.40	4022.94	99.86
	Building	24.00	21.23	88.46
	<b>Industries total</b>	<b>4052.40</b>	<b>4044.17</b>	<b>99.80</b>
<b>16</b>	<b>Information &amp; Publicity</b>			
	Information			
	Non-Building	135.00	133.76	99.08
<b>17</b>	<b>Labour &amp; Labour Welfare</b>			
	Labour			
	Non-Building	1015.56	1010.12	99.46
	Building	141.60	141.60	100.00
	<b>Labour &amp; Labour Welfare total</b>	<b>1157.16</b>	<b>1151.72</b>	<b>99.53</b>
<b>18</b>	<b>Land Reforms</b>			
	Survey & Land Records			
	Non-Building	68.88	68.40	99.30
<b>19</b>	<b>Medical &amp; Public Health</b>			
	Health			
	Non-Building	17419.13	17406.49	99.93
	Building	1030.00	1007.36	97.80
	<b>Sub-total</b>	<b>18449.13</b>	<b>18413.85</b>	<b>99.81</b>
	ISM			
	Non-Building	500.65	493.96	98.66
	Drugs Control			
	Non-Building	1.29	1.29	100.00
	Food Safety			
	Non-Building	2.31	2.29	99.13
	Foods & Drugs Testing			
	Non-Building	29.30	29.27	99.90
	<b>Medical &amp; Public Health total</b>	<b>18982.68</b>	<b>18940.66</b>	<b>99.78</b>
<b>20</b>	<b>Minor Irrigation</b>			
	Public Works			
	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>
	Agriculture			
	Non-Building	484.42	481.18	99.33
	<b>Minor Irrigation Total</b>	<b>1841.70</b>	<b>1562.83</b>	<b>84.86</b>
<b>21</b>	<b>NCSE</b>			
	Electricity			
	Non-Building	82.52	82.52	100.00

( ₹ in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
<b>22</b>	<b>Nutrition</b>			
	<b>School Education</b>			
	Non-Building	1924.43	1915.39	99.53
	<b>Women &amp; Child Welfare</b>			
	Non-Building	737.24	732.33	99.33
	<b>Nutrition Total</b>	<b>2661.67</b>	<b>2647.72</b>	<b>99.48</b>
<b>23</b>	<b>OAS</b>			
	<b>Fire Services</b>			
	Non-Building	523.00	508.78	97.28
	<b>Commercial Taxes</b>			
	Non-Building	111.42	111.39	99.97
	<b>DAT</b>			
	Non-Building	91.19	91.17	99.98
	<b>Police</b>			
	Non-Building	1500.00	1488.96	99.26
	<b>Revenue</b>			
	Non-Building	746.28	739.63	99.11
	EAP - Thane Restoration ACA thro' World Bank	10000.00	0.00	0.00
	<b>Sub-total</b>	<b>10746.28</b>	<b>739.63</b>	<b>6.88</b>
	<b>Hindu Religious Institutions</b>			
	Non-Building	180.00	178.31	99.06
	<b>P&amp;AR</b>			
	Non-Building	18.00	3.27	18.17
	<b>Jail</b>			
	Non-Building	170.44	164.59	96.57
	Building	94.00	94.00	100.00
	<b>Sub-total</b>	<b>264.44</b>	<b>258.59</b>	<b>97.79</b>
	<b>Legislative Assembly Secretariat</b>			
	Non-Building	177.00	164.13	92.73
	<b>OCM</b>			
	Non-Building	60.24	60.01	99.62
	<b>Judiciary</b>			
	Non-Building	124.26	123.91	99.72
	<b>Law Department</b>			
	Non-Building	13.75	13.75	100.00
	<b>OAS total</b>	<b>13809.58</b>	<b>3741.90</b>	<b>27.10</b>
<b>24</b>	<b>Power</b>			
	<b>Electricity</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>Power total</b>	<b>9295.51</b>	<b>8692.96</b>	<b>93.52</b>

( ₹ in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
<b>25</b>	<b>Public Works</b>			
	Public Works			
	Non-Building	4793.74	4770.82	99.52
	Building	892.41	882.16	98.85
	Negotiated Loan	250.00	0.00	0.00
	<b>Public Works total</b>	<b>5936.15</b>	<b>5652.98</b>	<b>95.23</b>
<b>26</b>	<b>Port</b>			
	Port			
	Non-Building	360.00	359.84	99.96
<b>27</b>	<b>Roads &amp; Bridges</b>			
	Public Works			
	Non-Building	6616.39	6284.77	94.99
	Negotiated Loan	2198.62	1151.32	52.37
	<b>Roads &amp; Bridges total</b>	<b>8815.01</b>	<b>7436.09</b>	<b>84.36</b>
<b>28</b>	<b>Road Transport</b>			
	Govt. Automobile Workshop			
	Non-Building	33.00	32.49	98.45
	Transport			
	Non-Building	605.00	604.43	99.91
	Building	16.00	16.00	100.00
	<b>Sub-total</b>	<b>621.00</b>	<b>620.43</b>	<b>99.91</b>
	<b>Road Transport total</b>	<b>654.00</b>	<b>652.92</b>	<b>99.83</b>
<b>29</b>	<b>Education</b>			
	School Education			
	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>
	Higher & Technical Education			
	Non-Building	11576.17	11562.89	99.89
	Building	153.60	153.60	100.00
	<b>Sub-total</b>	<b>11729.77</b>	<b>11716.49</b>	<b>99.89</b>
	Art & Culture			
	Non-Building	835.77	825.28	98.74
	Building	140.00	139.80	99.86
	<b>Sub-total</b>	<b>975.77</b>	<b>965.08</b>	<b>98.90</b>
	Law			
	Non-Building	23.04	22.31	96.83
	Building	40.00	40.00	100.00
	<b>Sub-total</b>	<b>63.04</b>	<b>62.31</b>	<b>98.84</b>
	<b>Education Total</b>	<b>25222.75</b>	<b>24852.91</b>	<b>98.53</b>

( ₹ in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
<b>30</b>	<b>Scientific Research</b>			
	Science, Tech. & Environment			
	Non-Building	139.00	128.45	92.41
<b>31</b>	<b>Statistics</b>			
	Statistics			
	Non-Building	18.00	17.72	98.44
<b>32</b>	<b>Stationery &amp; Printing</b>			
	Stationery & Printing			
	Non-Building	663.00	662.59	99.94
<b>33</b>	<b>Sectt. Economic Services</b>			
	Planning and Research			
	Non-Building	27.70	27.20	98.19
<b>34</b>	<b>Social Security &amp; Social welfare</b>			
	Social Welfare			
	Non-Building	4940.00	4677.76	94.69
	Building	240.00	186.70	77.79
	<b>Sub-total</b>	<b>5180.00</b>	<b>4864.46</b>	<b>93.91</b>
<b>35</b>	<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>Guest House, New Delhi</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>Guest House, Chennai</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>

( ₹ in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
<b>36</b>	<b>Urban Development</b>			
	Town Planning			
	Non-Building	462.71	461.89	99.82
	JNNURM (Central Share)	3000.00	3000.00	100.00
	JNNURM (State Share)	1000.00	1000.00	100.00
	Negotiated Loan	3350.00	3350.00	100.00
	<b>Sub-total</b>	<b>7812.71</b>	<b>7811.89</b>	<b>99.99</b>
	Public Works			
	Non-Building	503.45	503.45	100.00
	Local Administration			
	Non-Building	4206.99	4188.80	99.57
	<b>Urban Development total</b>	<b>12523.15</b>	<b>12504.14</b>	<b>99.85</b>
<b>37</b>	<b>Water Supply &amp; Sewerage</b>			
	Public Works			
	Non-Building	7906.21	7870.90	99.55
	Negotiated Loan	5688.68	2233.86	39.27
	<b>Water Supply &amp; Sewerage total</b>	<b>13594.89</b>	<b>10104.76</b>	<b>74.33</b>
<b>38</b>	<b>Welfare of SCs/STs</b>			
	Adi Dravidar Welfare			
	Non-Building	5905.60	5834.52	98.80
	Building	130.00	125.00	96.15
	<b>Welfare of SCs/STs total</b>	<b>6035.60</b>	<b>5959.52</b>	<b>98.74</b>
<b>39</b>	<b>Women and Child Welfare</b>			
	Women & Child Development			
	Non-Building	15408.76	15402.08	99.96
	Building	32.00	30.00	93.75
	<b>Women &amp; Child Welfare total</b>	<b>15440.76</b>	<b>15432.08</b>	<b>99.94</b>
<b>40</b>	<b>Weights &amp; Measures</b>			
	Legal Metrology			
	Non-Building	0.00	0.00	0.00
	<b>Grand Total</b>	<b>185500.00</b>	<b>166417.20</b>	<b>89.71</b>