

Annual Plan 2014-15

Sector-wise Expenditure upto 31st March, 2015

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
1	Agriculture			
	Agriculture			
	Non-Building	5159.02	5122.97	99.30
	Building	128.50	128.50	100.00
	Negotiated Loan	102.00	102.00	100.00
	CSS	3073.86	164.93	5.37
	Agriculture total	8463.38	5518.40	65.20
2	Animal Husbandry			
	Animal Husbandry			
	Non-Building	1970.05	1911.95	97.05
	Building	30.26	30.08	99.41
	CSS	124.95	11.02	8.82
	Animal Husbandry total	2125.26	1953.05	91.90
3	Civil Supplies			
	Civil Supplies			
	Non-Building	589.59	469.39	79.61
	CSS	47.24	29.80	63.08
	Civil Supplies total	636.83	499.19	78.39
4	Co-operation			
	Co-operative			
	Non-Building	3369.33	3368.09	99.96
5	Community Development			
	Local Administration			
	Non-Building	1374.16	1317.41	95.87
	Negotiated Loan	1034.67	1034.67	100.00
	CSS	185.08	0.00	0.00
	Sub-total	2593.91	2352.08	90.68
	Dte. Of Rural Development			
	Non-Building	405.00	388.37	95.89
	DRDA			
	Non-Building	80.49	80.49	100.00
	CSS	1382.00	1097.77	79.43
	Sub-total	1462.49	1178.26	80.57
	Community Development total	4461.40	3918.71	87.84
6	Informaion Technology &E-govrnance			
	Information Technology			
	Non-Building	150.00	147.96	98.64
	CSS	900.00	499.99	55.55
	Sub-total	1050.00	647.95	61.71
	Chief Secretariat			
	Non-Building	30.00	29.98	99.93
	Inf. Tech. & E-governance total	1080.00	677.93	62.77

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
7	Dairy Development			
	Co-operative			
	Non-Building	400.00	400.00	100.00
8	Ecology & Environment			
	Science, Tech. & Environment			
	Non-Building	110.00	102.85	93.50
9	Fisheries			
	Fisheries			
	Non-Building	3582.76	3581.49	99.96
	Building	29.00	28.99	99.97
	Negotiated Loan	973.00	288.36	29.64
	CSS	755.67	655.09	86.69
	Fisheries total	5340.43	4553.93	85.27
10	Flood Control			
	Public Works			
	Non-Building	961.50	961.40	99.99
	Negotiated Loan	1127.00	1121.98	99.55
	CSS	1325.63	1325.63	100.00
	Flood Control total	3414.13	3409.01	99.85
11	Forest			
	Forest & Wild Life			
	Non-Building	202.25	199.13	98.46
	CSS	67.72	40.64	60.01
	Forest total	269.97	239.77	88.81
12	Handlooms			
	Co-operative			
	Non-Building	4077.00	4066.50	99.74
13	Housing			
	Co-operative			
	Non-Building	255.00	255.00	100.00
	DRDA			
	CSS	665.38	82.38	12.38
	Town Planning			
	Non-Building	2511.00	2503.31	99.69
	CSS	1272.45	0.00	0.00
	Sub-total	3783.45	2503.31	66.16
	Survey & Land Records			
	Non-Building	241.00	240.78	99.91
	Adi Dravidar Welfare			
	Non-Building	3439.76	3430.64	99.73
	Negotiated Loan	242.00	0.00	0.00
	Sub-total	3681.76	3430.64	93.18
	Public Works			
	Building	264.00	264.00	100.00

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
	Police			
	Building	310.00	309.70	99.90
	Housing total	9200.59	7085.81	77.01
14	IREP			
	Pondicherry Renewable Energy Agency			
	Non-Building	180.00	175.00	97.22
15	Industries			
	Industries			
	Non-Building	8813.02	8804.58	99.90
	Building	5.50	5.50	100.00
	CSS	96.98	46.88	48.34
	Industries total	8915.50	8856.96	99.34
16	Information & Publicity			
	Information			
	Non-Building	140.00	135.88	97.06
17	Labour & Labour Welfare			
	Labour			
	Non-Building	929.59	923.74	99.37
	Building	85.00	85.00	100.00
	CSS	150.41	21.37	14.21
	Labour & Labour Welfare total	1165.00	1030.11	88.42
18	Land Reforms			
	Survey & Land Records			
	Non-Building	84.90	83.27	98.08
	CSS	346.10	61.77	17.85
	Land Reforms total	431.00	145.04	33.65
19	Medical & Public Health			
	Health			
	Non-Building	19670.29	19626.86	99.78
	Building	778.00	778.00	100.00
	Negotiated Loan	100.00	0.00	0.00
	CSS	2929.72	2799.67	95.56
	Sub-total	23478.01	23204.53	98.84
	ISM			
	Non-Building	899.99	892.42	99.16
	CSS	50.00	50.00	100.00
	Sub-total	949.99	942.42	99.20
	Drugs Control			
	Non-Building	2.00	0.84	42.00
	Food Safety			
	Non-Building	3.05	3.02	99.02
	Foods & Drugs Testing			
	Non-Building	6.00	5.97	99.50
	Medical & Public Health total	24439.05	24156.78	98.85

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
20	Minor Irrigation			
	Public Works			
	Non-Building	651.69	646.47	99.20
	Negotiated Loan	1078.00	1019.40	94.56
	CSS	3.19	0.00	0.00
	Sub-total	1732.88	1665.87	96.13
	Agriculture			
	Non-Building	482.86	481.91	99.80
	Minor Irrigation Total	2215.74	2147.78	96.93
21	NCSE			
	Electricity			
	Non-Building	52.00	52.00	100.00
22	Nutrition			
	School Education			
	Non-Building	1593.68	1585.55	99.49
	CSS	713.49	577.87	80.99
	Sub-total	2307.17	2163.42	93.77
	Women & Child Welfare			
	Non-Building	1144.65	1121.07	97.94
	CSS	286.74	195.06	68.03
	Sub-total	1431.39	1316.13	91.95
	Nutrition Total	3738.56	3479.55	93.07
23	OAS			
	Fire Services			
	Non-Building	525.00	517.42	98.56
	Commercial Taxes			
	Non-Building	130.00	126.99	97.68
	DAT			
	Non-Building	105.00	104.99	99.99
	Police			
	Non-Building	1810.54	1788.76	98.80
	CSS	658.00	648.95	98.62
	Sub-total	2468.54	2437.71	98.75
	Revenue			
	Non-Building	540.00	530.51	98.24
	EAP - Thane Restoration ACA thro' World Bank	18800.00	18800.00	100.00
	Sub-total	19340.00	19330.51	99.95
	Hindu Religious Institutions			
	Non-Building	180.00	179.71	99.84
	P&AR			
	Non-Building	14.99	11.79	78.65
	CSS	0.01	0.00	0.00
	Sub-total	15.00	11.79	78.60
	Jail			
	Non-Building	170.00	162.54	95.61
	Building	40.00	40.00	100.00
	Sub-total	210.00	202.54	96.45

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
	Legislative Assembly Secretariat			
	Non-Building	98.20	98.19	99.99
	OCM			
	Non-Building	53.50	53.31	99.64
	Judiciary			
	Non-Building	142.10	141.62	99.66
	Law Department			
	Non-Building	15.00	14.92	99.47
	OAS total	23282.34	23219.70	99.73
24	Power			
	Electricity			
	Non-Building	4460.00	4451.11	99.80
	Building	50.25	48.48	96.48
	Negotiated Loan	846.00	396.96	46.92
	Power total	5356.25	4896.55	91.42
25	Public Works			
	Public Works			
	Non-Building	6631.02	6617.70	99.80
	Building	693.13	693.13	100.00
	Negotiated Loan	712.00	698.43	98.09
	CSS	1428.00	415.94	29.13
	Public Works total	9464.15	8425.20	89.02
26	Port			
	Port			
	Non-Building	400.00	399.81	99.95
	Negotiated Loan	498.00	0.00	0.00
	Port total	898.00	399.81	44.52
27	Roads & Birdges			
	Public Works			
	Non-Building	6499.58	6403.88	98.53
	Negotiated Loan	2164.00	2127.17	98.30
	Roads & Bridges total	8663.58	8531.05	98.47
28	Road Transport			
	Govt. Automobile Workshop			
	Non-Building	31.68	29.99	94.67
	Transport			
	Non-Building	541.70	538.82	99.47
	Building	146.15	146.15	100.00
	Sub-total	687.85	684.97	99.58
	Road Transport total	719.53	714.96	99.36

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
29	Education			
	School Education			
	Non-Building	11898.87	11793.99	99.12
	Building	833.08	833.08	100.00
	Negotiated Loan	400.00	340.19	85.05
	CSS	1431.69	1423.60	99.43
	Sub-total	14563.64	14390.86	383.60
	Higher & Technical Education			
	Non-Building	12470.30	12456.64	99.89
	Building	115.00	115.00	100.00
	CSS	755.00	731.36	96.87
	Sub-total	13340.30	13303.00	99.72
	Art & Culture			
	Non-Building	810.00	802.15	99.03
	Building	27.00	27.00	100.00
	CSS	100.00	0.00	0.00
	Sub-total	937.00	829.15	88.49
	Law			
	Non-Building	25.00	23.06	92.24
	Building	40.00	40.00	100.00
	Sub-total	65.00	63.06	97.02
	Education Total	28905.94	28586.07	98.89
30	Scientific Research			
	Science, Tech. & Environment			
	Non-Building	70.00	69.50	99.29
31	Statistics			
	Statistics			
	Non-Building	18.52	18.49	99.84
	CSS	131.48	104.68	79.62
	Sub-total	150.00	123.17	82.11
32	Stationery & Printing			
	Stationery & Printing			
	Non-Building	643.00	642.74	99.96
33	Sectt. Economic Services			
	Planning and Research			
	Non-Building	25.00	22.84	91.36
34	Social Security & Social welfare			
	Social Welfare			
	Non-Building	5942.14	5878.97	98.94
	Building	87.62	87.61	99.99
	CSS	797.86	649.59	81.42
	Social Security & Social Welfare Total	6827.62	6616.17	96.90

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
35	Tourism			
	Tourism			
	Non-Building	2819.60	2816.72	99.90
	Building	150.00	150.00	100.00
	Negotiated Loan	500.00	307.76	61.55
	CSS	2050.40	1063.28	51.86
	Sub-total	5520.00	4337.76	78.58
	Guest House, New Delhi			
	Non-Building	150.00	146.19	97.46
	Building	51.00	51.00	100.00
	Sub-total	201.00	197.19	98.10
	Guest House, Chennai			
	Non-Building	95.35	95.29	99.94
	Building	42.00	42.00	100.00
	Sub-total	137.35	137.29	99.96
	Tourism total	5858.35	4672.24	79.75
36	Urban Development			
	Town Planning			
	Non-Building	900.00	896.60	99.62
	Negotiated Loan	7300.00	7300.00	100.00
	CSS	777.00	777.00	100.00
	Sub-total	8977.00	8973.60	99.96
	Public Works			
	Non-Building	499.66	499.66	100.00
	Local Administration			
	Non-Building	4369.72	4248.79	97.23
	Negotiated Loan	229.33	229.00	99.86
	CSS	100.00	0.00	0.00
	Sub-total	4699.05	4477.79	95.29
	Urban Development total	14175.71	13951.05	98.42
37	Water Supply & Sewerage			
	Public Works			
	Non-Building	8658.96	8645.29	99.84
	Negotiated Loan	4694.00	4687.22	99.86
	CSS	247.75	0.00	0.00
	Water Supply & Sewerage total	13600.71	13332.51	98.03
38	Welfare of SCs/STs			
	Adi Dravidar Welfare			
	Non-Building	6864.22	6834.44	99.57
	Building	100.00	100.00	100.00
	CSS	254.02	125.74	49.50
	Welfare of SCs/STs total	7218.24	7060.18	97.81

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
39	Women and Child Welfare			
	Women & Child Development			
	Non-Building	16822.23	16758.26	99.62
	Building	10.00	10.00	100.00
	CSS	2069.18	1910.82	92.35
	Women & Child Welfare total	18901.41	18679.08	98.82
40	Weights & Measures			
	Legal Metrology			
	Non-Building	15.00	14.99	0.00
	Grand Total	229000.00	215930.15	94.29