

GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT
ANNUAL PLAN 2015-16

Abstract of Plan Expenditure upto 31st March, 2016 (Reconciled)

(Rs. in lakhs)

Sl. No.	Head of Development	Revised Outlay 2015-16	Expenditure upto 31st March 2016	% of Expenditure
I	Grant	183191.63	178786.01	97.60
II	Negotiated Loans	26200.00	19643.56	74.98
III	ECB - JICA / AFD Projects	4000.00	0.00	0.00
IV	External Aided Project (EAP)	1.00	0.00	0.00
V	Centrally Sponsored Schemes	25600.00	12675.83	49.51
VI	Central Road Fund (CRF)	1007.37	1007.37	100.00
	Grand Total	240000.00	212112.77	88.38
	of which Scheduled Caste Sub Plan(SCSP)	31269.05	29453.36	94.19

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**Annual Plan 2015 - 16
Plan Expenditure upto 31st March 2016 (Reconciled)**

(in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2015-16	Expenditure upto 31st March 2016	%
(1)	(2)	(3)	(4)	(5)
1	Adi Dravidar Welfare			
	Welfare of SCs/STs			
	Non-Building	9277.76	8384.05	90.37
	Building	150.00	150.00	100.00
	CSS	38.54	12.00	31.14
	Sub-total	9466.30	8546.05	90.28
	Housing			
	Non-Building	4652.24	4553.14	97.87
	Negotiated Loan	242.00	107.07	44.24
	Sub-total	4894.24	4660.21	95.22
	Adi Dravidar Welfare Total	14360.54	13206.26	91.96
2	Agriculture			
	Agriculture			
	Non-Building	5660.33	5574.88	98.49
	Building	190.00	190.00	100.00
	Negotiated Loan	159.17	159.17	100.00
	CSS	510.00	197.73	38.77
	Sub-total	6519.50	6121.78	93.90
	Minor Irrigation			
	Non-Building	182.90	161.86	88.50
	Agriculture Total	6702.40	6283.64	93.75
3	Animal Husbandry			
	Animal Husbandry			
	Non-Building	2014.97	1906.35	94.61
	Building	35.00	31.07	88.77
	CSS	127.39	80.95	63.55
	Animal Husbandry Total	2177.36	2018.37	92.70
4	Art & Culture			
	Education			
	Non-Building	1055.00	986.07	93.47
	Building	100.00	100.00	100.00
	CSS	100.00	16.00	16.00
	Art & Culture Total	1255.00	1102.07	87.81

(in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2015-16	Expenditure upto 31st March 2016	%
(1)	(2)	(3)	(4)	(5)
5	Chief Secretariat			
	Information Technology & Egovernance			
	Non-Building	40.00	36.65	91.63
6	Civil Supplies & Consumer Affairs			
	Civil Supplies			
	Non-Building	700.00	410.94	58.71
	CSS	175.02	7.79	4.45
	Civil Supplies Total	875.02	418.73	47.85
7	Commercial Taxes			
	OAS			
	Non-Building	223.00	217.96	97.74
8	Co-operative			
	Co-operation			
	Non-Building	3577.00	3390.61	94.79
	Dairy Development			
	Non-Building	500.00	405.00	81.00
	Handlooms			
	Non-Building	1655.00	1605.00	96.98
	Housing			
	Non-Building	368.00	368.00	100.00
	Co-operative Total	6100.00	5768.61	94.57
9	DAT			
	OAS			
	Non-Building	108.00	107.78	99.80
10	Dte. of Rural Development			
	Community Development			
	Non-Building	450.00	428.62	95.25

(in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2015-16	Expenditure upto 31st March 2016	%
(1)	(2)	(3)	(4)	(5)

11 DRDA

Community Development

Non-Building	40.00	40.00	100.00
CSS	3814.53	1911.54	50.11
Sub-total	3854.53	1951.54	50.63

Housing

CSS	150.00	0.00	0.00
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DRDA Total

4004.53	1951.54	48.73
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12 Drugs Control

Health

Non-Building	4.50	1.90	42.22
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13 Education (School Education)

Education

Non-Building	13053.87	12838.73	98.35
Building	764.06	764.02	99.99
Negotiated Loan	600.00	593.49	98.92
CSS	1464.83	1033.69	70.57
Sub-total	15882.76	15229.93	95.89

Nutrition

Non-Building	1725.78	1704.66	98.78
CSS	746.79	546.45	73.17
Sub-total	2472.57	2251.11	91.04

School Education Total

18355.33	17481.04	95.24
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14 Education (Higher & Technical Education)

Education

Non-Building	13261.00	13020.60	98.19
Building	168.00	167.99	99.99
CSS	3650.00	765.42	20.97

Higher & Technical Education Total

17079.00	13954.01	81.70
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(in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2015-16	Expenditure upto 31st March 2016	%	
(1)	(2)	(3)	(4)	(5)	
15	Electricity				
	Power				
		Non-Building	5190.00	5167.07	99.56
		Building	100.00	99.00	99.00
		Sub-total	5290.00	5266.07	99.55
	NCSE		60.00	59.99	99.98
	Electricity Total		5350.00	5326.06	99.55
16	Fire Services				
	OAS				
		Non-Building	565.00	527.45	93.35
		Negotiated Loan	200.00	0.00	0.00
		Sub-total	765.00	527.45	68.95
17	Fisheries				
	Fisheries				
		Non-Building	3569.24	3496.45	97.96
		Building	50.00	35.76	71.52
		Negotiated Loan	685.00	0.00	0.00
		CSS	850.00	750.00	88.24
	Fisheries Total		5154.24	4282.21	83.08
18	Forest & Wild Life				
	Forest & Wild Life				
		Non-Building	200.00	179.58	89.79
		CSS	90.00	0.00	0.00
	Forestry Total		290.00	179.58	61.92
19	Food Safety				
	Health				
		Non-Building	3.60	3.56	98.89
20	Foods & Drugs Testing				
	Health				
		Non-Building	25.00	24.71	98.84

(in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2015-16	Expenditure upto 31st March 2016	%
(1)	(2)	(3)	(4)	(5)
21	Govt. Automobile Workshop Road Transport			
	Non-Building	32.40	31.67	97.75
22	Health Medical & Public Health			
	Non-Building	23975.00	23618.85	98.51
	Building	625.00	625.00	100.00
	Negotiated Loan	2200.00	5.37	0.24
	CSS	3720.00	2186.71	58.78
	Health Total	30520.00	26435.93	86.62
23	Hindu Religious Institutions OAS			
	Non-Building	190.00	187.63	98.75
24	ISM Medical & Public Health			
	Non-Building	1500.00	1443.51	96.23
	CSS	155.00	154.18	99.47
	ISM Total	1655.00	1597.69	96.54
25	Information Technology Information Technology & e-governance			
	Non-Building	535.00	531.83	99.41
	CSS	500.00	0.00	0.00
	Information Technology Total	1035.00	531.83	51.38
26	Industries & Commerce Industries			
	Non-Building	4453.02	4334.56	97.34
	Building	50.00	48.91	97.82
	CSS	136.58	97.42	71.33
	Industries & Commerce Total	4639.60	4480.89	96.58
27	Information & Publicity Information & Publicity			
	Non-Building	182.00	170.17	93.50

(in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2015-16	Expenditure upto 31st March 2016	%	
(1)	(2)	(3)	(4)	(5)	
28	Jail				
	Jail				
		Non-Building	167.84	155.14	92.43
		Building	15.00	6.52	43.47
	Jail Total		182.84	161.66	88.42
29	Judiciary				
	OAS				
		Non-Building	275.10	270.01	98.15
30	Labour				
	Labour & Labour Welfare				
		Non-Building	981.00	942.62	96.09
		Building	50.00	50.00	100.00
		CSS	150.41	5.54	3.68
	Labour Total		1181.41	998.16	84.49
31	Law College				
	Education				
		Non-Building	30.70	28.00	91.21
		Building	50.00	50.00	100.00
	Law College Total		80.70	78.00	96.65
32	Law Department				
	OAS				
		Non-Building	15.00	14.94	99.60
33	Legal Metrology				
	Weights & Measures				
		Non-Building	5.03	5.02	99.80
34	Legislative Assembly				
	OAS				
		Non-Building	106.82	106.81	99.99

(in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2015-16	Expenditure upto 31st March 2016	%
(1)	(2)	(3)	(4)	(5)
35	Local Administration			
	Community Development			
	Non-Building	202.04	200.88	99.43
	Negotiated Loan	154.00	0.00	0.00
	CSS	5.52	0.00	0.00
	Sub-total	361.56	200.88	55.56
	Urban Development			
	Non-Building	6663.96	6546.36	98.24
	CSS	640.48	195.30	30.49
	Sub-total	7304.44	6741.66	92.30
	Local Administration Total	7666.00	6942.54	90.56
36	O/o of Council of Ministers			
	OAS			
	Non-Building	51.00	50.47	98.96
37	P & AR			
	OAS			
	Non-Building	7.99	7.91	99.00
	CSS	0.01	0.00	0.00
	P & AR Total	8.00	7.91	98.88
38	Planning and Research			
	Sectt.Economic Services			
	Non-Building	38.80	38.42	99.02
39	Police			
	OAS			
	Non-Building	2048.00	1996.44	97.48
	CSS	774.00	341.14	44.07
	Sub-total	2822.00	2337.58	82.83
	Housing			
	Building	500.00	484.79	96.96
	Police Total	3322.00	2822.37	84.96
40	Port			
	Port			
	Non-Building	657.00	655.80	99.82
	Negotiated Loan	543.00	0.00	0.00
	Port Total	1200.00	655.80	54.65

(in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2015-16	Expenditure upto 31st March 2016	%
(1)	(2)	(3)	(4)	(5)

41 Public Works

Minor Irrigation

Non-Building	578.21	576.12	99.64
Negotiated Loan	1325.00	1320.69	99.67
CSS	1.00	0.50	50.00
Sub-total	1904.21	1897.31	99.64

Flood Control

Non-Building	745.17	742.84	99.69
Negotiated Loan	2264.00	2069.54	91.41
Sub-total	3009.17	2812.38	93.46

Roads and Bridges

Non-Building	4042.95	4012.25	99.24
Negotiated Loan	6892.83	6307.69	91.51
ECB - JICA/AFD Projects	225.00	0.00	0.00
Central Road Fund (CRF)	1007.37	1007.37	100.00
Sub-total	12168.15	11327.31	93.09

Water Supply & Sanitation

Non-Building	6164.42	6122.18	99.31
Negotiated Loan	4819.00	4644.79	96.38
ECB - JICA/AFD Projects	3775.00	0.00	0.00
CSS	85.44	0.00	0.00
Sub-total	14843.86	10766.97	72.53

Urban Development

Non-Building	295.51	295.50	100.00
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Public Works

Non-Building	5625.84	5539.70	98.47
Building	784.68	784.65	100.00
Negotiated Loan	900.00	839.17	93.24
CSS	1060.00	780.11	73.60
Sub-total	8370.52	7943.63	94.90

Housing

Building	171.15	171.16	100.01
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Public Works Total

40762.57	35214.26	86.39
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42 REAP

Renewable Energy Agency

Non-Building	20.00	20.00	100.00
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43 Revenue

OAS

Non-Building	456.00	376.43	82.55
Building	46.00	46.00	100.00
EAP - CDRRP	1.00	0.00	0.00

Revenue Total

503.00	422.43	83.98
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(in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2015-16	Expenditure upto 31st March 2016	%
(1)	(2)	(3)	(4)	(5)
44	Science, Technology & Environment			
	Ecology & Environment			
	Non-Building	119.71	115.03	96.09
	Scientific Reseach			
	Non-Building	125.00	108.76	87.01
	Science & Technology Total	244.71	223.79	91.45
45	Statistics			
	Statistics			
	Non-Building	20.00	15.65	78.25
	CSS	120.00	56.27	46.89
	Statistics Total	140.00	71.92	51.37
46	Social Welfare			
	Social Security & Social Welfare			
	Non-Building	11187.25	10856.51	97.04
	Building	150.00	150.00	100.00
	CSS	1246.64	706.72	56.69
	Social Welfare Total	12583.89	11713.23	93.08
47	Stationery & Printing			
	Stationery & Printing			
	Non-Building	643.66	617.61	95.95
48	Survey & Land Records			
	Land Reforms			
	Non-Building	81.50	80.43	98.69
	CSS	288.30	29.35	10.18
	Sub-total	369.80	109.78	29.69
	Housing			
	Non-Building	177.50	136.12	76.69
	Survey and Land Records Total	547.30	245.90	44.93

(in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2015-16	Expenditure upto 31st March 2016	%
(1)	(2)	(3)	(4)	(5)
49	Tourism			
	Tourism			
	Non-Building	2657.55	2628.83	98.92
	Building	265.00	264.95	99.98
	Negotiated Loan	1700.00	480.58	28.27
	CSS	1035.00	648.09	62.62
	Sub-total	5657.55	4022.45	71.10
	New Delhi Guest House			
	Non-Building	142.00	140.09	98.65
	Building	120.00	120.00	100.00
	Sub-total	262.00	260.09	99.27
	Chennai Guest House			
	Non-Building	94.35	94.32	99.97
	Building	50.00	50.00	100.00
	Sub-total	144.35	144.32	99.98
	Tourism Total	6063.90	4426.86	73.00
50	Town & Country Planning			
	Housing			
	Non-Building	4295.55	4140.67	96.39
	Negotiated Loan	400.00	0.00	0.00
	Sub-total	4695.55	4140.67	88.18
	Urban Development			
	Non-Building	914.19	904.89	98.98
	Negotiated Loan	3116.00	3116.00	100.00
	CSS	956.00	0.00	0.00
	Sub-total	4986.19	4020.89	80.64
	Town & Country Planning Total	9681.74	8161.56	84.30
51	Transport			
	Road Transport			
	Non-Building	1401.37	1297.55	92.59
	Building	151.43	151.43	100.00
	Transport Total	1552.80	1448.98	93.31
52	Women & Child Development			
	Empowerment of Women & Child welfare			
	Non-Building	28106.69	28073.52	99.88
	Building	35.00	33.36	95.31
	CSS	2558.52	1883.41	73.61
	Sub-total	30700.21	29990.29	97.69
	Nutrition			
	Non-Building	397.00	377.75	95.15
	CSS	450.00	269.52	59.89
	Sub-total	847.00	647.27	76.42
	Women and Child Development Total	31547.21	30637.56	97.12
	Grand Total	240000.00	212112.77	88.38