

GOVERNMENT OF PONDICHERRY
DIRECTORATE OF ACCOUNTS & TREASURIES
Department wise expenditure Report upto MARCH 2014 (P)

Run Date : 06/05/2014

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Dept	PLAN			CSS			NON-PLAN			TOTAL		
	Provisions	Expenditure	%	Provisions	Expenditure	%	Provisions	Expenditure	%	Provisions	Expenditure	%
01 Legislative Assembly Sectt.	177.00	164.19	92.76	0.00	0.00	0.00	945.00	904.04	95.66	1122.00	1068.23	95.20
02 L.G.Office	0.00	0.00	0.00	0.00	0.00	0.00	350.24	350.15	99.97	350.24	350.15	99.97
03 Council of Ministers	60.24	60.01	99.61	0.00	0.00	0.00	990.23	989.51	99.92	1050.47	1049.52	99.90
04 Judicial	124.26	123.83	99.65	0.00	0.00	0.00	1001.34	1000.90	99.95	1125.60	1124.73	99.92
05 Directorate of Prosecution	0.00	0.00	0.00	0.00	0.00	0.00	82.80	74.85	90.39	82.80	74.85	90.39
06 Family Court	0.00	0.00	0.00	0.00	0.00	0.00	45.55	45.18	99.18	45.55	45.18	99.18
07 Legal Service Authority	0.00	0.00	0.00	0.00	0.00	0.00	80.00	79.82	99.77	80.00	79.82	99.77
08 Law Department(Plan)	13.75	13.75	100.00	0.00	0.00	0.00	0.00	0.00	0.00	13.75	13.75	100.00
09 Elections	0.00	0.00	0.00	0.00	0.00	0.00	319.00	317.39	99.49	319.00	317.39	99.49
10 Registration	22.72	22.71	99.95	0.00	0.00	0.00	235.76	234.39	99.41	258.48	257.09	99.46
11 Excise	1.82	1.78	97.80	0.00	0.00	0.00	485.37	484.87	99.89	487.19	486.65	99.88
12 Civil Supplies	767.00	747.44	97.44	32.78	9.67	29.49	7359.10	7350.55	99.88	8158.88	8107.66	99.37
13 Revenue	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
14 Revenue Dept&Disaster Manage	10530.23	534.02	5.07	0.00	0.00	0.00	453.00	500.62	110.51	10983.23	1034.64	9.42
15 Dy.Collector Revenue(KARAIKA	45.10	45.09	99.97	0.00	0.00	0.00	382.11	353.10	92.40	427.21	398.20	93.20
16 Dy.Collector Revenue(MAHE)	3.51	3.38	96.29	0.00	0.00	0.00	88.97	83.15	93.45	92.48	86.53	93.56
17 Dy.Collector Revenue(YANAM)	9.32	9.30	99.78	0.00	0.00	0.00	415.08	368.83	88.85	424.40	378.13	89.09
18 Dy.Collector South	56.10	55.67	99.23	0.00	0.00	0.00	507.56	507.18	99.92	563.66	562.85	99.85
19 Dy.Collector North	11.23	10.85	96.61	0.00	0.00	0.00	474.89	420.71	88.59	486.12	431.57	88.77
20 Survey & Land Records	238.85	238.06	99.66	72.41	22.19	30.64	435.45	433.64	99.58	746.71	693.90	92.92
21 Legal Metrology	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22 Commercial Taxes	111.42	111.39	99.97	0.00	0.00	0.00	501.20	486.77	97.12	612.62	598.17	97.64
23 GAW	33.00	32.48	98.42	0.00	0.00	0.00	1330.00	1320.19	99.26	1363.00	1352.68	99.24
24 Transport	605.00	604.63	99.93	0.00	0.00	0.00	245.64	238.88	97.24	850.64	843.51	99.16
25 Chief Secretariat	31.20	29.34	94.03	5.05	5.04	99.80	1453.70	1453.47	99.98	1489.95	1487.86	99.85
26 Information Technology	394.50	387.55	98.23	0.00	0.00	0.00	73.63	73.33	99.59	468.13	460.88	98.45

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27 Law College	23.04	22.31	96.83	0.00	0.00	0.00	258.00	239.92	92.99	281.04	262.24	93.31
28 P & AR	15.50	2.61	16.83	0.00	0.00	0.00	0.00	0.00	0.00	15.50	2.61	16.83
29 Planning & Research	27.70	27.20	98.19	0.00	0.00	0.00	246.74	237.19	96.12	274.44	264.39	96.33
30 Law Department(Non Plan)	0.00	0.00	0.00	0.00	0.00	0.00	112.85	111.38	98.69	112.85	111.38	98.69
31 Guest House,Chennai	86.32	86.31	99.98	0.00	0.00	0.00	0.00	0.00	0.00	86.32	86.31	99.98
32 Chief Secretariat(EDP)	0.00	0.00	0.00	0.00	0.00	0.00	43.60	43.59	99.97	43.60	43.59	99.97
33 Vigilance &Anticorruption	0.00	0.00	0.00	0.00	0.00	0.00	119.55	119.15	99.66	119.55	119.15	99.66
34 HRI(Other religions)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Local Administration	5330.00	5311.80	99.65	43.10	37.58	87.19	2725.35	2693.26	98.82	8098.45	8042.64	99.31
36 REAP	333.00	332.90	99.96	0.00	0.00	0.00	0.00	0.00	0.00	333.00	332.90	99.96
37 Science,Tech & Environment	234.00	216.62	92.57	0.00	0.00	0.00	25.70	24.72	96.18	259.70	241.34	92.93
38 Town & Country Planning	10992.72	10990.22	99.97	11.61	11.61	100.00	234.25	235.43	100.50	11238.58	11237.27	99.98
39 Hindu Religious Institutions	180.00	178.31	99.06	0.00	0.00	0.00	361.00	360.19	99.77	541.00	538.50	99.53
40 Reo(KARAIKAL)	0.00	0.00	0.00	0.00	0.00	0.00	77.70	77.70	100.00	77.70	77.70	100.00
41 Reo (MAHE)	0.00	0.00	0.00	0.00	0.00	0.00	59.00	58.99	99.98	59.00	58.99	99.98
42 Reo(YANAM)	0.00	0.00	0.00	0.00	0.00	0.00	46.00	45.96	99.91	46.00	45.96	99.91
43 District Admn(Rev-2053)	66.25	65.06	98.20	0.00	0.00	0.00	0.00	0.00	0.00	66.25	65.06	98.20
44 Joint Secretary(REVENUE)	0.00	0.00	0.00	0.00	0.00	0.00	157.00	155.36	98.95	157.00	155.36	98.95
45 DAT	91.19	90.17	98.88	0.00	0.00	0.00	1255.34	1240.48	98.81	1346.53	1330.65	98.82
46 Registrar of Companies	0.00	0.00	0.00	0.00	0.00	0.00	15.70	15.63	99.55	15.70	15.63	99.55
47 Fire Service	523.00	508.78	97.28	0.00	0.00	0.00	434.88	417.50	96.00	957.88	926.28	96.70
48 Police	1500.00	1488.96	99.26	101.35	100.66	99.31	11998.94	11246.59	93.72	13600.29	12836.22	94.38
49 Jail	173.74	165.36	95.17	0.00	0.00	0.00	259.47	252.70	97.39	433.21	418.06	96.50
50 Stationery &Printing	663.00	662.62	99.94	0.00	0.00	0.00	1565.00	1564.74	99.98	2228.00	2227.36	99.97
51 Pensionary Charges	0.00	0.00	0.00	0.00	0.00	0.00	40010.00	40004.46	99.98	40010.00	40004.46	99.98
52 Public Works	32465.66	26758.88	82.42	943.47	461.32	48.89	10158.05	9403.86	92.57	43567.18	36624.06	84.06

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53 Art & Culture	835.77	825.06	98.71	0.00	0.00	0.00	630.70	624.71	99.05	1466.47	1449.77	98.86
54 Higher & Technical Education	11576.17	11563.04	99.88	479.09	454.13	94.79	4907.25	4881.34	99.47	16962.51	16898.52	99.62
55 School Education	12678.60	12592.68	99.32	927.71	951.76	102.59	29059.00	28529.52	98.17	42665.31	42073.96	98.61
56 Health&Family Welfare Servic	17415.08	17402.37	99.92	728.33	588.90	80.85	16113.15	16083.19	99.81	34256.56	34074.46	99.46
57 ISM	500.65	493.96	98.66	0.00	0.00	0.00	175.58	174.22	99.22	676.23	668.18	98.80
58 Information & Publicity	135.00	133.75	99.07	0.00	0.00	0.00	344.16	336.39	97.74	479.16	470.15	98.11
59 Tourism	3785.20	3255.08	85.99	1005.99	51.23	5.09	185.10	182.56	98.62	4976.29	3488.88	70.11
60 Guest House, New Delhi	150.00	149.55	99.70	0.00	0.00	0.00	149.00	147.67	99.10	299.00	297.22	99.40
61 Labour	1015.56	1010.23	99.47	16.86	16.41	97.33	1316.82	1312.75	99.69	2349.24	2339.39	99.58
62 Adi-Dravidar Welfare	12394.69	12283.47	99.10	478.22	451.89	94.49	1440.00	1424.47	98.92	14312.91	14159.84	98.93
63 Social Welfare	4940.00	4677.88	94.69	334.29	333.29	99.70	600.80	591.85	98.51	5875.09	5603.02	95.36
64 Women&Child Development	16142.70	16130.41	99.92	1135.04	1045.72	92.13	3064.01	3047.64	99.46	20341.75	20223.77	99.42
65 Rajsainik Board	0.00	0.00	0.00	0.00	0.00	0.00	49.55	48.85	98.58	49.55	48.85	98.58
66 Freedom Fighter Cell	0.00	0.00	0.00	0.00	0.00	0.00	1110.40	1111.48	100.09	1110.40	1111.48	100.09
67 Co-Operation	4078.00	4069.88	99.80	0.00	0.00	0.00	615.40	614.49	99.85	4693.40	4684.36	99.80
68 Statistics	18.00	17.71	98.38	136.44	88.72	65.02	262.40	261.77	99.75	416.84	368.21	88.33
69 Agriculture	7694.75	7513.68	97.64	49.05	46.73	95.27	2512.11	2496.59	99.38	10255.91	10057.00	98.06
70 Forest&Wild Life	189.00	188.23	99.59	23.70	0.00	0.00	185.30	180.87	97.60	398.00	369.10	92.73
71 Animal Husbandry	1858.68	1853.70	99.73	106.86	73.47	68.75	1066.70	1058.92	99.27	3032.24	2986.09	98.47
72 Fisheries&Fishermen Welfare	3730.68	3729.51	99.96	365.25	362.25	99.17	656.18	654.62	99.76	4752.11	4746.38	99.87
73 DRDA	3.60	3.60	100.00	0.00	0.00	0.00	0.00	0.00	0.00	3.60	3.60	100.00
74 Rural Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
75 Community Development	407.80	405.64	99.47	0.00	0.00	0.00	444.55	438.70	98.68	852.35	844.33	99.05
76 Industries	4028.40	4022.94	99.86	112.75	78.75	69.84	345.95	327.90	94.78	4487.10	4429.59	98.71
77 Electricity	9316.43	8713.88	93.53	0.00	0.00	0.00	112230.23	112168.76	99.94	121546.66	120882.65	99.45
78 Port	360.00	359.84	99.95	0.00	0.00	0.00	153.80	153.13	99.56	513.80	512.97	99.83

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79 Finance(Loans& Advances)	0.00	0.00	0.00	0.00	0.00	0.00	130.00	129.70	99.76	130.00	129.70	99.76
80 PWD-BUILDING PROGRAMME	6266.92	4874.91	77.78	2890.65	1397.03	48.32	0.00	0.00	0.00	9157.57	6271.94	68.48
81 Public Debt	0.00	0.00	0.00	0.00	0.00	0.00	83596.61	73152.15	87.50	83596.61	73152.15	87.50
82 Department of Drugs Control	1.29	1.28	99.22	0.00	0.00	0.00	32.51	32.17	98.95	33.80	33.46	98.99
83 Department of Food Safety	2.31	2.29	99.13	0.00	0.00	0.00	23.20	23.18	99.91	25.51	25.47	99.84
84 Dept.of Food & Drugs Testing	33.35	33.34	99.97	0.00	0.00	0.00	179.80	179.36	99.75	213.15	212.70	99.78
Grant Total	185500.00	166411.55	89.70	10000.00	6591.38	65.91	350000.00	336989.34	96.28	545500.00	509992.26	93.49