

GOVERNMENT OF PUDUCHERRY

PLANNING AND RESEARCH DEPARTMENT

REVISED ESTIMATE 2016-17

Abstract of Plan Expenditure upto 31st March, 2017 (Reconciled)

(Rs. in lakhs)

Sl. No.	Head of Development	Revised Estimate 2016-17	Expenditure upto 31st March, 2017	% of Expenditure
I	Grant	181200.00	167473.84	92.42
II	Negotiated Loans	27800.00	21746.36	78.22
III	Central Road Fund (CRF)	2045.00	971.11	47.49
IV	Centrally Sponsored Schemes	28955.00	18797.83	64.92
	Grand Total	240000.00	208989.14	87.08
	of which Scheduled Caste Sub Plan(SCSP)	27014.43	26116.21	96.68

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

Revised Estimate 2016-17

Sector-wise Expenditure upto March, 2017 (Reconciled)

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
1	Agriculture			
	Agriculture			
	Non-Building	4851.64	4407.08	90.84
	Building	50.00	48.59	97.18
	CSS	663.79	507.51	76.46
	Agriculture total	5565.43	4963.18	89.18
2	Animal Husbandry			
	Animal Husbandry			
	Non-Building	2264.98	2053.07	90.64
	Building	35.00	26.60	76.00
	CSS	120.00	73.10	60.92
	Animal Husbandry total	2419.98	2152.77	88.96
3	Civil Supplies			
	Civil Supplies			
	Non-Building	382.61	379.15	99.10
	CSS	173.16	148.39	85.70
	Civil Supplies total	555.77	527.54	94.92
4	Co-operation			
	Co-operative			
	Non-Building	2027.10	1713.04	84.51
5	Community Development			
	Local Administration			
	Non-Building	1809.08	1799.08	99.45
	Negotiated Loan	0.00	0.00	0.00
	CSS	5.52	5.30	0.00
	Sub-total	1814.60	1804.38	99.44
	Dte. Of Rural Development			
	Non-Building	451.00	442.44	98.10
	Negotiated Loan	1000.00	617.48	61.75
	Sub-total	1451.00	1059.92	73.05
	DRDA			
	Non-Building	49.00	25.00	51.02
	CSS	1425.00	724.74	50.86
	Sub-total	1474.00	749.74	50.86
	Community Development total	4739.60	3614.04	76.25

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
6	Informaion Technology & E-govrnance			
	Information Technology			
	Non-Building	100.23	109.84	109.59
	CSS	127.00	0.00	0.00
	Sub-total	227.23	109.84	48.34
	Chief Secretariat			
	Non-Building	54.77	44.75	81.71
	Inf. Tech. & E-governance total	282.00	154.59	54.82
7	Dairy Development			
	Co-operative			
	Non-Building	500.00	387.50	77.50
8	Ecology & Environment			
	Science, Tech. & Environment			
	Non-Building	511.00	504.80	98.79
9	Fisheries			
	Fisheries			
	Non-Building	3843.00	3794.68	98.74
	Building	29.64	29.66	100.07
	Negotiated Loan	685.00	204.94	29.92
	CSS	799.58	202.82	25.37
	Fisheries total	5357.22	4232.10	79.00
10	Flood Control			
	Public Works			
	Non-Building	789.46	785.40	99.49
	Negotiated Loan	3132.00	2658.00	84.87
	Flood Control total	3921.46	3443.40	87.81
11	Forest			
	Forest & Wild Life			
	Non-Building	210.00	209.66	99.84
	CSS	97.00	22.38	23.07
	Forest total	307.00	232.04	75.58
12	Handlooms			
	Co-operative			
	Non-Building	1155.00	864.83	74.88

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
13	Housing			
	Co-operative			
	Non-Building	167.90	99.00	58.96
	Town Planning			
	Non-Building	3350.00	3153.83	94.14
	CSS	433.20	433.19	100.00
	Sub-total	3783.20	3587.02	94.81
	Survey & Land Records			
	Non-Building	599.38	599.03	99.94
	Adi Dravidar Welfare			
	Non-Building	4310.70	4338.33	100.64
	Negotiated Loan	108.00	0.00	0.00
	Sub-total	4418.70	4338.33	98.18
	Public Works			
	Building	91.11	91.12	100.01
	Police			
	Building	300.00	283.62	94.54
	Housing total	9360.29	8998.12	96.13
14	IREP			
	Pondicherry Renewable Energy Agency			
	Non-Building	40.00	20.00	50.00
15	Industries			
	Industries			
	Non-Building	4288.32	3901.75	90.99
	Building	10.00	8.93	89.30
	CSS	46.58	0.00	0.00
	Industries total	4344.90	3910.68	90.01
16	Information & Publicity			
	Information			
	Non-Building	320.00	193.07	60.33
17	Labour & Labour Welfare			
	Labour			
	Non-Building	1051.00	1036.81	98.65
	Building	70.00	64.80	92.57
	CSS	100.41	26.08	25.97
	Labour & Labour Welfare total	1221.41	1127.69	92.33
18	Land Reforms			
	Survey & Land Records			
	Non-Building	99.40	88.30	88.83
	CSS	220.98	150.90	68.29
	Land Reforms total	320.38	239.20	74.66

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
19	Medical & Public Health			
	Health			
	Non-Building	19599.84	19342.51	98.69
	Building	448.50	430.60	96.01
	Negotiated Loan	2300.00	2200.00	95.65
	CSS	4567.01	3659.15	80.12
	Sub-total	26915.35	25632.26	95.23
	ISM			
	Non-Building	995.00	983.32	98.83
	CSS	200.00	165.89	82.95
	Sub-total	1195.00	1149.21	96.17
	Drugs Control			
	Non-Building	4.10	4.10	100.00
	Food Safety			
	Non-Building	4.60	4.57	99.35
	Foods & Drugs Testing			
	Non-Building	16.85	10.50	62.31
	Medical & Public Health total	28135.90	26800.64	95.25
20	Minor Irrigation			
	Public Works			
	Non-Building	492.91	489.70	99.35
	Negotiated Loan	910.50	671.10	73.71
	CSS	3.20	0.35	10.94
	Sub-total	1406.61	1161.15	82.55
	Agriculture			
	Non-Building	181.68	173.84	95.68
	Minor Irrigation Total	1588.29	1334.99	84.05
21	NCSE			
	Electricity			
	Non-Building	66.26	62.80	94.78
22	Nutrition			
	School Education			
	Non-Building	2153.86	2110.28	97.98
	CSS	750.00	487.27	64.97
	Sub-total	2903.86	2597.55	89.45
	Women & Child Welfare			
	Non-Building	327.32	297.36	90.85
	CSS	1825.00	1182.71	64.81
	Sub-total	2152.32	1480.07	68.77
	Nutrition Total	5056.18	4077.62	80.65

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
23	OAS			
	Fire Services			
	Non-Building	625.02	602.34	96.37
	Negotiated Loan	200.00	0.00	0.00
	Sub-total	825.02	602.34	73.01
	Commercial Taxes			
	Non-Building	193.48	190.48	98.45
	DAT			
	Non-Building	108.00	104.06	96.35
	Police			
	Non-Building	2317.38	2262.30	97.62
	CSS	170.90	135.87	79.50
	Sub-total	2488.28	2398.17	96.38
	Revenue			
	Non-Building	518.04	465.92	89.94
	Building	2.00	0.00	0.00
	CSS	26.00	0.00	0.00
	Sub-total	546.04	465.92	85.33
	Hindu Religious Institutions			
	Non-Building	177.07	162.57	91.81
	P&AR			
	Non-Building	14.99	11.38	75.92
	CSS	0.01	0.00	0.00
	Sub-total	15.00	11.38	75.87
	Jail			
	Non-Building	200.00	174.22	87.11
	Building	20.00	15.64	78.20
	Sub-total	220.00	189.86	86.30
	Legislative Assembly Secretariat			
	Non-Building	135.00	125.52	92.98
	OCM			
	Non-Building	151.70	133.96	88.31
	Judiciary			
	Non-Building	382.12	369.27	96.64
	Law Department			
	Non-Building	15.00	14.43	96.20
	OAS total	5256.71	4767.96	90.70
24	Power			
	Electricity			
	Non-Building	5089.94	4973.93	97.72
	Building	60.00	59.73	99.55
	Negotiated Loan	4200.00	4200.00	100.00
	Power total	9349.94	9233.66	98.76

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
25	Public Works			
	Public Works			
	Non-Building	6581.46	6530.52	99.23
	Building	431.09	429.70	99.68
	Negotiated Loan	860.00	593.08	68.96
	CSS	2975.14	706.25	23.74
	Public Works total	10847.69	8259.55	76.14
26	Port			
	Port			
	Non-Building	568.81	545.75	95.95
	Negotiated Loan	500.00	440.36	88.07
	Port total	1068.81	986.11	92.26
27	Roads & Birdges			
	Public Works			
	Non-Building	2353.07	1850.16	78.63
	Negotiated Loan	6555.00	4443.81	67.79
	Central Road Fund (CRF)	2045.00	971.13	47.49
	Roads & Bridges total	10953.07	7265.10	66.33
28	Road Transport			
	Govt. Automobile Workshop			
	Non-Building	36.60	36.45	99.59
	Transport			
	Non-Building	1157.50	997.40	86.17
	Building	100.00	90.06	90.06
	Sub-total	1257.50	1087.46	86.48
	Road Transport total	1294.10	1123.91	86.85
29	Education			
	School Education			
	Non-Building	14175.10	13993.68	98.72
	Building	896.00	864.50	96.48
	Negotiated Loan	400.00	329.14	82.29
	CSS	1150.00	823.23	71.59
	Sub-total	16621.10	16010.55	96.33
	Higher & Technical Education			
	Non-Building	12823.18	12608.27	98.32
	Building	125.00	122.80	98.24
	CSS	3820.00	3499.50	91.61
	Sub-total	16768.18	16230.57	96.79
	Art & Culture			
	Non-Building	1060.63	1041.42	98.19
	Building	70.00	67.57	96.53
	CSS	84.00	0.00	0.00
	Sub-total	1214.63	1108.99	91.30
	Law			
	Non-Building	30.00	9.49	31.63
	Building	50.00	49.92	99.84
	Sub-total	80.00	59.41	74.26
	Education Total	34683.91	33409.52	96.33

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
30	Scientific Research			
	Science, Tech. & Environment			
	Non-Building	100.00	71.22	71.22
31	Statistics			
	Statistics			
	Non-Building	22.00	20.59	93.59
	CSS	106.41	69.32	65.14
	Sub-total	128.41	89.91	70.02
32	Stationery & Printing			
	Stationery & Printing			
	Non-Building	612.74	597.95	97.59
33	Sectt. Economic Services			
	Planning and Research			
	Non-Building	38.27	35.08	91.66
34	Social Security & Welfare			
	Social Welfare			
	Non-Building	5865.20	5835.18	99.49
	Building	45.00	44.95	99.89
	CSS	1022.00	613.77	60.06
	Sub-total	6932.20	6493.90	93.68
	Welfare of Backward Classes & Minorities			
	Non-Building	717.60	699.93	97.54
	Building	15.00	14.65	97.67
	CSS	141.31	101.39	71.75
	Sub-total	873.91	815.97	93.37
	Social Security & Welfare Total	7806.11	7309.87	93.64
35	Tourism			
	Tourism			
	Non-Building	2107.78	1931.26	91.63
	Building	167.00	162.78	97.47
	Negotiated Loan	400.00	386.77	96.69
	CSS	3133.49	1021.87	32.61
	Sub-total	5808.27	3502.68	60.31
	Guest House, New Delhi			
	Non-Building	170.00	150.95	88.79
	Building	70.00	69.92	99.89
	Sub-total	240.00	220.87	92.03
	Guest House, Chennai			
	Non-Building	95.51	95.47	99.96
	Building	20.00	19.00	95.00
	Sub-total	115.51	114.47	99.10
	Tourism total	6163.78	3838.02	62.27

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
36	Urban Development			
	Town Planning			
	Non-Building	500.00	284.19	56.84
	CSS	566.80	566.80	100.00
	Sub-total	1066.80	850.99	79.77
	Public Works			
	Non-Building	171.63	147.79	86.11
	Local Administration			
	Non-Building	5416.92	5402.84	99.74
	CSS	1629.10	1512.76	92.86
	Sub-total	7046.02	6915.60	98.15
	Urban Development total	8284.45	7914.38	95.53
37	Water Supply & Sewerage			
	Public Works			
	Non-Building	14207.97	5694.46	40.08
	Negotiated Loan	6749.50	5001.68	74.10
	CSS	30.00	0.00	0.00
	Water Supply & Sewerage total	20987.47	10696.14	50.96
38	Welfare of SCs/STs			
	Adi Dravidar Welfare			
	Non-Building	8966.64	8590.07	95.80
	Building	100.00	83.86	83.86
	CSS	100.00	72.00	72.00
	Welfare of SCs/STs total	9166.64	8745.93	95.41
39	Empowerment of Women & Children			
	Women & Child Development			
	Non-Building	33196.80	33183.97	99.96
	Building	13.52	12.69	93.86
	CSS	2242.41	1885.27	84.07
	Women & Child Welfare total	35452.73	35081.93	98.95
40	Weights & Measures			
	Legal Metrology			
	Non-Building	10.00	8.26	0.00
	Grand Total	240000.00	208989.14	87.08