

GOVERNMENT OF PUDUCHERRY

PLANNING AND RESEARCH DEPARTMENT

REVISED ESTIMATE 2017-18

Abstract of Plan Expenditure upto 31st March, 2018 (Reconciled)

(Rs. in lakhs)

Sl. No.	Head of Development	Revised Estimate 2017-18	Expenditure upto 31st March, 2018	% of Expenditure
I	Grant	175371.00	161300.02	91.98
II	Negotiated Loans	20400.00	13523.35	66.29
III	Central Road Fund (CRF)	2045.00	1483.44	72.54
IV	Centrally Sponsored Schemes	35584.00	29570.39	83.10
	Grand Total	233400.00	205877.20	88.21
	of which Scheduled Caste Sub Plan(SCSP)	23819.31	22302.84	93.63

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**Revised Estimate 2017-18 (Reconciled)
Plan Expenditure upto 31st March 2018**

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2017-18	Expenditure upto 31st Mar., 2018	%
(1)	(2)	(3)	(4)	(5)
1	Adi Dravidar Welfare			
	Welfare of SCs/STs			
	Non-Building	10197.78	8978.34	88.04
	Building	150.00	144.39	96.26
	CSS	257.56	57.08	22.16
	Sub-total	10605.34	9179.81	86.56
	Housing			
	Non-Building	2274.82	2233.79	98.20
	Sub-total	2274.82	2233.79	98.20
	Adi Dravidar Welfare Total	12880.16	11413.60	88.61
2	Agriculture			
	Agriculture			
	Non-Building	4639.15	4048.07	87.26
	Building	100.00	84.39	84.39
	CSS	314.78	172.15	54.69
	Sub-total	5053.93	4304.61	85.17
	Minor Irrigation			
	Non-Building	264.61	236.28	89.29
	Agriculture Total	5318.54	4540.89	85.38
3	Animal Husbandry			
	Animal Husbandry			
	Non-Building	2015.52	1986.75	98.57
	Building	50.00	29.44	58.88
	CSS	42.46	39.36	92.70
	Animal Husbandry Total	2107.98	2055.55	97.51
4	Art & Culture			
	Education			
	Non-Building	1001.20	985.23	98.40
	Building	70.00	56.86	81.23
	CSS	84.00	11.00	13.10
	Art & Culture Total	1155.20	1053.09	91.16

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2017-18	Expenditure upto 31st Mar., 2018	%
(1)	(2)	(3)	(4)	(5)
5	Chief Secretariat			
	Information Technology & Egovernance			
	Non-Building	36.00	35.18	97.72
6	Civil Supplies & Consumer Affairs			
	Civil Supplies			
	Non-Building	500.96	450.79	89.99
	CSS	58.17	7.27	12.50
	Civil Supplies Total	559.13	458.06	81.92
7	Commercial Taxes			
	OAS			
	Non-Building	282.04	281.43	99.78
8	Co-operative			
	Co-operation			
	Non-Building	1270.12	1214.84	95.65
	Dairy Development			
	Non-Building	150.00	150.00	100.00
	Handlooms			
	Non-Building	525.04	337.43	64.27
	Housing			
	Non-Building	27.76	27.70	99.78
	Co-operative Total	1972.92	1729.97	87.69
9	DAT			
	OAS			
	Non-Building	153.08	152.24	99.45
10	Dte. of Rural Development			
	Community Development			
	Non-Building	468.91	467.34	99.67
	Negotiated Loan	500.00	500.00	100.00
	Rural Development Total	968.91	967.34	99.84

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2017-18	Expenditure upto 31st Mar., 2018	%
(1)	(2)	(3)	(4)	(5)

11 DRDA

Community Development

Non-Building	47.00	36.25	77.13
CSS	2163.76	2111.76	97.60
DRDA Total	2210.76	2148.01	97.16

12 Drugs Control
Health

Non-Building	4.00	3.99	99.75
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13 Education (School Education)
Education

Non-Building	14438.63	14345.89	99.36
Building	759.14	699.04	92.08
Negotiated Loan	600.00	300.00	50.00
CSS	1006.68	995.12	98.85
Sub-total	16804.45	16340.05	97.24

Nutrition

Non-Building	1867.75	1821.51	97.52
CSS	478.85	326.51	68.19
Sub-total	2346.60	2148.02	91.54

School Education Total	19151.05	18488.07	96.54
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14 Education (Higher & Technical Education)
Education

Non-Building	13643.24	12949.77	94.92
Building	225.00	137.49	61.11
CSS	379.00	378.00	99.74

Higher & Technical Education Total	14247.24	13465.26	94.51
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(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2017-18	Expenditure upto 31st Mar., 2018	%
(1)	(2)	(3)	(4)	(5)

15 Electricity
Power

Non-Building	6262.96	6257.80	99.92
Building	100.00	88.60	88.60
Negotiated Loan	1427.00	661.00	46.32
CSS	120.31	0.00	0.00
Sub-total	7910.27	7007.40	88.59

NCSE

	61.24	42.34	69.14
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Electricity Total

	7971.51	7049.74	88.44
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16 Fire Services
OAS

Non-Building	617.16	615.73	99.77
Negotiated Loan	50.00	50.00	100.00
CSS	200.00	0.00	0.00
Sub-total	867.16	665.73	76.77

17 Fisheries
Fisheries

Non-Building	3873.04	3692.03	95.33
Building	220.00	213.65	97.11
Negotiated Loan	480.00	298.31	62.15
CSS	1000.49	512.15	51.19
Fisheries Total	5573.53	4716.14	84.62

18 Forest & Wild Life
Forest & Wild Life

Non-Building	320.20	319.32	99.73
CSS	122.01	111.70	91.55

Forestry Total

	442.21	431.02	97.47
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19 Food Safety
Health

Non-Building	0.95	0.90	94.74
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20 Foods & Drugs Testing
Health

Non-Building	16.80	16.20	96.43
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(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2017-18	Expenditure upto 31st Mar., 2018	%
(1)	(2)	(3)	(4)	(5)
21	Govt. Automobile Workshop Road Transport			
	Non-Building	43.00	42.46	98.74
22	Health Medical & Public Health			
	Non-Building	29357.12	20352.63	69.33
	Building	498.80	475.31	95.29
	Negotiated Loan	1300.00	1200.00	92.31
	CSS	3603.51	3561.23	98.83
	Health Total	34759.43	25589.17	73.62
23	Hindu Religious Institutions OAS			
	Non-Building	200.00	159.16	79.58
24	ISM Medical & Public Health			
	Non-Building	880.40	843.93	95.86
	CSS	204.18	204.11	99.97
	ISM Total	1084.58	1048.04	96.63
25	Information Technology Information Technology & e-governance			
	Non-Building	575.08	574.26	99.86
26	Industries & Commerce Industries			
	Non-Building	3637.84	3134.41	86.16
	Building	46.00	28.81	62.63
	CSS	0.09	0.00	0.00
	Industries & Commerce Total	3683.93	3163.22	85.87
27	Information & Publicity Information & Publicity			
	Non-Building	300.16	272.50	90.78

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2017-18	Expenditure upto 31st Mar., 2018	%
(1)	(2)	(3)	(4)	(5)
28	Jail			
	Jail			
	Non-Building	200.08	191.60	95.76
	Building	50.04	50.03	99.98
	Jail Total	250.12	241.63	96.61
29	Judiciary			
	OAS			
	Non-Building	486.12	477.71	98.27
30	Labour			
	Labour & Labour Welfare			
	Non-Building	1116.40	1092.79	97.89
	Building	50.00	40.63	81.26
	CSS	335.66	19.64	5.85
	Labour Total	1502.06	1153.06	76.77
31	Law Department			
	OAS			
	Non-Building	15.00	12.20	81.33
32	Legal Metrology			
	Weights & Measures			
	Non-Building	10.00	7.42	74.20
33	Legislative Assembly			
	OAS			
	Non-Building	149.92	147.87	98.63

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2017-18	Expenditure upto 31st Mar., 2018	%
(1)	(2)	(3)	(4)	(5)
34	Local Administration			
	Community Development			
	Non-Building	1007.50	999.50	99.21
	CSS	0.22	0.00	0.00
	Sub-total	1007.72	999.50	99.18
	Urban Development			
	Non-Building	4715.50	4709.82	99.88
	CSS	11163.44	11163.44	100.00
	Sub-total	15878.94	15873.26	99.96
	Local Administration Total	16886.66	16872.76	99.92
35	O/o of Council of Ministers			
	OAS			
	Non-Building	194.00	180.84	93.22
36	P & AR			
	OAS			
	Non-Building	8.50	6.69	78.71
	CSS	0.01	0.00	0.00
	P & AR Total	8.51	6.69	78.61
37	Planning and Research			
	Sectt.Economic Services			
	Non-Building	34.10	26.64	78.12
38	Police			
	OAS			
	Non-Building	2300.20	2275.01	98.90
	CSS	695.75	169.32	24.34
	Sub-total	2995.95	2444.33	81.59
	Housing			
	Building	299.72	298.60	99.63
	Police Total	3295.67	2742.93	83.23
39	Port			
	Port			
	Non-Building	568.80	564.37	99.22
	Negotiated Loan	650.00	345.66	53.18
	Port Total	1218.80	910.03	74.67

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2017-18	Expenditure upto 31st Mar., 2018	%
(1)	(2)	(3)	(4)	(5)
40	Public Works			
	Minor Irrigation			
	Non-Building	505.67	496.36	98.16
	Negotiated Loan	410.00	264.94	64.62
	CSS	0.74	0.72	97.30
	Sub-total	916.41	762.02	83.15
	Flood Control			
	Non-Building	1198.44	1184.79	98.86
	Negotiated Loan	2185.00	1566.52	71.69
	Sub-total	3383.44	2751.31	81.32
	Roads and Bridges			
	Non-Building	1117.04	1087.65	97.37
	Negotiated Loan	4415.00	3239.03	73.36
	CRF	2045.00	1483.44	72.54
	Sub-total	7577.04	5810.12	76.68
	Water Supply & Sanitation			
	Non-Building	4954.71	4928.13	99.46
	Negotiated Loan	5485.00	3582.98	65.32
	CSS	29.42	0.00	0.00
	Sub-total	10469.13	8511.11	81.30
	Urban Development			
	Non-Building	39.36	39.29	99.82
	Public Works			
	Non-Building	6979.90	6913.41	99.05
	Building	127.71	98.45	77.09
	Negotiated Loan	725.00	529.60	73.05
	CSS	1014.93	888.77	87.57
	Sub-total	8847.54	8430.23	95.28
	Housing			
	Building	44.03	43.71	99.27
	Public Works Total	31276.95	26347.79	84.24
41	REAP			
	Renewable Energy Agency			
	Non-Building	80.08	69.46	86.74
42	Revenue			
	OAS			
	Non-Building	519.12	488.34	94.07
	Building	2.00	0.00	0.00
	CSS	103.71	66.98	64.58
	Revenue Total	624.83	555.32	88.88

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2017-18	Expenditure upto 31st Mar., 2018	%
(1)	(2)	(3)	(4)	(5)
43	Science, Technology & Environment			
	Ecology & Environment			
	Non-Building	135.26	131.64	97.32
	Scientific Reseach			
	Non-Building	240.02	138.67	57.77
	Science & Technology Total	375.28	270.31	72.03
44	Statistics			
	Statistics			
	Non-Building	20.00	19.94	99.70
	CSS	72.13	71.41	99.00
	Statistics Total	92.13	91.35	99.15
45	Social Welfare			
	Social Security & Social Welfare			
	Non-Building	5856.00	5816.27	99.32
	Building	24.00	23.38	97.42
	CSS	1223.69	942.90	77.05
	Social Welfare Total	7103.69	6782.55	95.48
46	Welfare of Backward Classes and Minorities			
	Social Security & Social Welfare			
	Non-Building	599.96	584.26	97.38
	Building	50.00	36.97	73.94
	CSS	72.66	71.92	98.98
	Welfare of Backward Classes Total	722.62	693.15	95.92
47	Stationery & Printing			
	Stationery & Printing			
	Non-Building	603.80	594.43	98.45
48	Survey & Land Records			
	Land Reforms			
	Non-Building	103.00	102.51	99.52
	CSS	70.08	36.85	52.58
	Sub-total	173.08	139.36	80.52
	Housing			
	Non-Building	105.32	104.76	99.47
	Survey and Land Records Total	278.40	244.12	87.69

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2017-18	Expenditure upto 31st Mar., 2018	%
(1)	(2)	(3)	(4)	(5)
49	Tourism			
	Tourism			
	Non-Building	1318.49	1240.04	94.05
	Building	234.11	214.08	91.44
	Negotiated Loan	500.00	385.31	77.06
	CSS	3731.77	1759.84	47.16
	Sub-total	5784.37	3599.27	62.22
	New Delhi Guest House			
	Non-Building	178.68	174.14	97.46
	Building	70.00	43.52	62.17
	Sub-total	248.68	217.66	87.53
	Chennai Guest House			
	Non-Building	113.64	113.60	99.96
	Building	50.00	24.27	48.54
	Sub-total	163.64	137.87	84.25
	Tourism Total	6196.69	3954.80	63.82
50	Town & Country Planning			
	Housing			
	Non-Building	2500.12	1870.41	74.81
	Negotiated Loan	600.00	600.00	100.00
	CSS	1951.40	1946.64	99.76
	Sub-total	5051.52	4417.05	87.44
	Urban Development			
	Non-Building	630.00	467.42	74.19
	CSS	1758.54	1758.54	100.00
	Sub-total	2388.54	2225.96	93.19
	Town & Country Planning Total	7440.06	6643.01	89.29
51	Transport			
	Road Transport			
	Non-Building	987.64	671.69	68.01
	Building	75.00	52.72	70.29
	Transport Total	1062.64	724.41	68.17
52	Women & Child Development			
	Empowerment of Women & Child welfare			
	Non-Building	33185.30	33121.73	99.81
	Building	13.52	9.86	72.93
	CSS	1861.00	1701.56	91.43
	Sub-total	35059.82	34833.15	99.35
	Nutrition			
	Non-Building	403.70	287.93	71.32
	CSS	1463.00	484.42	33.11
	Sub-total	1866.70	772.35	41.38
	Women and Child Development Total	36926.52	35605.50	96.42
	Grand Total	233400.00	205877.20	88.21