

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 & Research Department
Annual Plan 2017-18
Sector-wise Expenditure upto 31st March, 2018 (Reconciled)

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
1	Agriculture			
	Agriculture			
	Non-Building	4639.15	4048.07	87.26
	Building	100.00	84.39	84.39
	CSS	314.78	172.15	54.69
	Agriculture total	5053.93	4304.61	85.17
2	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
3	Civil Supplies			
	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
4	Co-operation			
	Co-operative			
	Non-Building	1270.12	1214.84	95.65
5	Community Development			
	Local Administration			
	Non-Building	1007.50	999.50	99.21
	CSS	0.22	0.00	0.00
	Sub-total	1007.72	999.50	99.18
	Dte. Of Rural Development			
	Non-Building	468.91	467.34	99.67
	Negotiated Loan	500.00	500.00	100.00
	Sub-total	968.91	967.34	99.84
	DRDA			
	Non-Building	47.00	36.25	77.13
	CSS	2163.76	2111.76	97.60
	Sub-total	2210.76	2148.01	97.16
	Community Development total	4187.39	4114.85	98.27
6	Informaion Technology &E-govrnance			
	Information Technology			
	Non-Building	575.08	574.26	99.86
	Chief Secretariat			
	Non-Building	36.00	35.18	97.72
	Inf. Tech. & E-governance total	611.08	609.44	99.73

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
7	Dairy Development			
	Co-operative			
	Non-Building	150.00	150.00	100.00
8	Ecology & Environment			
	Science, Tech. & Environment			
	Non-Building	135.26	131.64	97.32
9	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
10	Flood Control			
	Public Works			
	Non-Building	1198.44	1184.79	98.86
	Negotiated Loan	2185.00	1566.52	71.69
	Flood Control total	3383.44	2751.31	81.32
11	Forest			
	Forest & Wild Life			
	Non-Building	320.20	319.32	99.73
	CSS	122.01	111.70	91.55
	Forest total	442.21	431.02	97.47
12	Handlooms			
	Co-operative			
	Non-Building	525.04	337.43	64.27
13	Housing			
	Co-operative			
	Non-Building	27.76	27.70	99.78
	Town Planning			
	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
	Survey & Land Records			
	Non-Building	105.32	104.76	99.47
	Adi Dravidar Welfare			
	Non-Building	2274.82	2233.79	98.20
	Public Works			
	Building	44.03	43.71	99.27
	Police			
	Building	299.72	298.60	99.63
	Housing total	7803.17	7125.61	91.32

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
14	IREP			
	Pondicherry Renewable Energy Agency			
	Non-Building	80.08	69.46	86.74
15	Industries			
	Industries			
	Non-Building	3637.84	3134.41	86.16
	Building	46.00	28.81	62.63
	CSS	0.09	0.00	0.00
	Industries total	3683.93	3163.22	85.87
16	Information & Publicity			
	Information			
	Non-Building	300.16	272.50	90.78
17	Labour & Labour Welfare			
	Labour			
	Non-Building	1116.40	1092.79	97.89
	Building	50.00	40.63	81.26
	CSS	335.66	19.64	5.85
	Labour & Labour Welfare total	1502.06	1153.06	76.77
18	Land Reforms			
	Survey & Land Records			
	Non-Building	103.00	102.51	99.52
	CSS	70.08	36.85	52.58
	Land Reforms total	173.08	139.36	80.52
19	Medical & Public Health			
	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
	Sub-total	34759.43	25589.17	73.62
	ISM			
	Non-Building	880.40	843.93	95.86
	CSS	204.18	204.11	99.97
	Sub-total	1084.58	1048.04	96.63
	Drugs Control			
	Non-Building	4.00	3.99	99.75
	Food Safety			
	Non-Building	0.95	0.90	94.74
	Foods & Drugs Testing			
	Non-Building	16.80	16.20	96.43
	Medical & Public Health total	35865.76	26658.30	74.33

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
20	Minor Irrigation			
	Public Works			
	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
	Agriculture			
	Non-Building	264.61	236.28	89.29
	Minor Irrigation Total	1181.02	998.30	84.53
21	NCSE			
	Electricity			
	Non-Building	61.24	42.34	69.14
22	Nutrition			
	School Education			
	Non-Building	1867.75	1821.51	97.52
	CSS	478.85	326.51	68.19
	Sub-total	2346.60	2148.02	91.54
	Women & Child Welfare			
	Non-Building	403.70	287.93	71.32
	CSS	1463.00	484.42	33.11
	Sub-total	1866.70	772.35	41.38
	Nutrition Total	4213.30	2920.37	69.31
23	OAS			
	Fire Services			
	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
	Commercial Taxes			
	Non-Building	282.04	281.43	99.78
	DAT			
	Non-Building	153.08	152.24	99.45
	Police			
	Non-Building	2300.20	2275.01	98.90
	CSS	695.75	169.32	24.34
	Sub-total	2995.95	2444.33	81.59
	Revenue			
	Non-Building	519.12	488.34	94.07
	Building	2.00	0.00	0.00
	CSS	103.71	66.98	64.58
	Sub-total	624.83	555.32	88.88
	Hindu Religious Institutions			
	Non-Building	200.00	159.16	79.58
	P&AR			
	Non-Building	8.50	6.69	78.71
	CSS	0.01	0.00	0.00
	Sub-total	8.51	6.69	78.61

(in lakhs)

Sl. No.	Sector / Department		Outlay	Expenditure	%
		Jail			
		Non-Building	200.08	191.60	95.76
		Building	50.04	50.03	99.98
		Sub-total	250.12	241.63	96.61
		Legislative Assembly Secretariat			
		Non-Building	149.92	147.87	98.63
		OCM			
		Non-Building	194.00	180.84	93.22
		Judiciary			
		Non-Building	486.12	477.71	98.27
		Law Department			
		Non-Building	15.00	12.20	81.33
		OAS total	6226.73	5325.15	85.52
24	Power				
		Electricity			
		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
		Power total	7910.27	7007.40	88.59
25	Public Works				
		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
		Public Works total	8847.54	8430.23	95.28
26	Port				
		Port			
		Non-Building	568.80	564.37	99.22
		Negotiated Loan	650.00	345.66	53.18
		Road Transport total	1218.80	910.03	74.67
27	Roads & Bridges				
		Public Works			
		Non-Building	1117.04	1087.65	97.37
		CRF	2045.00	1483.44	72.54
		Negotiated Loan	4415.00	3239.03	73.36
		Roads & Bridges total	7577.04	5810.12	76.68
28	Road Transport				
		Govt. Automobile Workshop			
		Non-Building	43.00	42.46	98.74
		Transport			
		Non-Building	987.64	671.69	68.01
		Building	75.00	52.72	70.29
		Sub-total	1062.64	724.41	68.17
		Road Transport total	1105.64	766.87	69.36

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
29	Education			
	School 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	340.29
	Higher & Technical Education			
	Non-Building	13643.24	12949.77	94.92
	Building	225.00	137.49	61.11
	CSS	379.00	378.00	99.74
	Sub-total	14247.24	13465.26	94.51
	Art & Culture			
	Non-Building	1001.20	985.23	98.40
	Building	70.00	56.86	81.23
	CSS	84.00	11.00	13.10
	Sub-total	1155.20	1053.09	91.16
	Education Total	32206.89	30858.40	95.81
30	Scientific Research			
	Science, Tech. & Environment			
	Non-Building	240.02	138.67	57.77
31	Statistics			
	Statistics			
	Non-Building	20.00	19.94	99.70
	CSS	72.13	71.41	99.00
	Sub-total	92.13	91.35	99.15
32	Stationery & Printing			
	Stationery & Printing			
	Non-Building	603.80	594.43	98.45
33	Sectt. Economic Services			
	Planning and Research			
	Non-Building	34.10	26.64	78.12
34	Social Security & Social welfare			
	Social Welfare			
	Non-Building	5856.00	5816.27	99.32
	Building	24.00	23.38	97.42
	CSS	1223.69	942.90	77.05
	Sub-total	7103.69	6782.55	95.48

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
	Welfare of Backward Classes and Minorities			
	Non-Building	599.96	584.26	97.38
	Building	50.00	36.97	73.94
	CSS	72.66	71.92	98.98
	Sub-total	722.62	693.15	95.92
	Social Security & Social Welfare Total	7826.31	7475.70	95.52
35	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
	Guest House, New Delhi			
	Non-Building	178.68	174.14	97.46
	Building	70.00	43.52	62.17
	Sub-total	248.68	217.66	87.53
	Guest House, Chennai			
	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
36	Urban Development			
	Town Planning			
	Non-Building	630.00	467.42	74.19
	CSS	1758.54	1758.54	100.00
	Sub-total	2388.54	2225.96	93.19
	Public Works			
	Non-Building	39.36	39.29	99.82
	Local Administration			
	Non-Building	4715.50	4709.82	99.88
	CSS	11163.44	11163.44	100.00
	Sub-total	15878.94	15873.26	99.96
	Urban Development total	18306.84	18138.51	99.08
37	Water Supply & Sewerage			
	Public Works			
	Non-Building	4954.71	4928.13	99.46
	Negotiated Loan	5485.00	3582.98	65.32
	CSS	29.42	0.00	0.00
	Water Supply & Sewerage total	10469.13	8511.11	81.30

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
38	Welfare of SCs/STs			
	Adi Dravidar Welfare			
	Non-Building	10197.78	8978.34	88.04
	Building	150.00	144.39	96.26
	CSS	257.56	57.08	22.16
	Welfare of SCs/STs total	10605.34	9179.81	86.56
39	Empowerment of Women & Child			
	Women & Child Development			
	Non-Building	33185.30	33121.73	99.81
	Building	13.52	9.86	72.93
	CSS	1861.00	1701.56	91.43
	Women & Child Welfare total	35059.82	34833.15	99.35
40	Weights & Measures			
	Legal Metrology			
	Non-Building	10.00	7.42	0.00
	Grand Total	233400.00	205877.20	88.21