

GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT
REVISED ESTIMATE 2018-19

Abstract of Expenditure upto 31st March, 2019 (Reconciled)

(Rs. in lakhs)

Sl. No.	Head of Development	Revised Estimate 2018-19	Expenditure upto 31st March, 2019	% of Expenditure
I	Capital	77979.33	75589.22	96.93
II	Revenue	653720.67	622733.53	95.26
III	Negotiated Loans	17500.00	12418.40	70.96
IV	EAP/AFD	5000.00	4961.00	99.22
V	Centrally Sponsored Schemes	38900.00	25499.07	65.55
VI	Central Road Fund (CRF)	2000.00	1119.52	55.98
	Grand Total	788100.00	742320.74	94.19
	of which Scheduled Caste Sub Plan(SCSP)	30527.89	27747.31	90.89

(in lakhs)

Sl. No.	Department / Head	Revised Estimate 2018-19	Expenditure upto 31st Mar., 2019	%	
(1)	(2)	(3)	(4)	(5)	
5	Chief Secretariat				
	OAS				
		Revenue	3660.00	3539.38	96.70
	Tourism				
		Revenue	123.00	121.31	98.63
	Chief Secretariat Total		3783.00	3660.69	96.77
6	Civil Supplies & Consumer Affairs				
	Civil Supplies				
		Capital	550.00	0.00	0.00
		Revenue	16339.00	14074.16	86.14
		CSS	77.79	0.68	0.87
	Civil Supplies & Consumer Affairs Total		16966.79	14074.84	82.96
7	Commercial Taxes				
	OAS				
		Revenue	1046.00	1035.45	98.99
8	Co-operative				
	Co-operation				
		Revenue	1619.74	1318.74	81.42
		Negotiated Loan	500.00	0.00	0.00
		Sub-total	2119.74	1318.74	62.21
	Dairy Development				
		Revenue	254.25	228.83	90.00
	Handlooms				
		Capital	260.00	255.00	98.08
		Revenue	152.00	114.00	75.00
		Sub-total	412.00	369.00	89.56
	Housing				
		Revenue	28.01	0.00	0.00
	Co-operative Total		2814.00	1916.57	68.11
9	DAT				
	OAS				
		Capital	63908.00	63877.03	99.95
		Revenue	169893.81	162512.86	95.66
	DAT Total		233801.81	226389.89	96.83

(in lakhs)

Sl. No.	Department / Head	Revised Estimate 2018-19	Expenditure upto 31st Mar., 2019	%
(1)	(2)	(3)	(4)	(5)
10	Drugs Control			
	Medical & Public Health			
	Revenue	62.15	61.34	98.70
11	Education (School Education)			
	Education			
	Capital	114.52	110.00	96.05
	Revenue	59683.49	58828.92	98.57
	CSS	1647.13	1003.31	60.91
	Sub-total	61445.14	59942.23	97.55
	Nutrition			
	Revenue	2468.99	2303.72	93.31
	CSS	519.94	411.24	79.09
	Sub-total	2988.93	2714.96	90.83
	School Education Total	64434.07	62657.19	97.24
12	Education (Higher & Technical Education)			
	Education			
	Capital	12.00	11.21	93.42
	Revenue	22565.00	21470.19	95.15
	CSS	931.00	930.00	99.89
	Higher & Technical Education Total	23508.00	22411.40	95.34
13	Election			
	OAS			
	Revenue	1319.00	1304.84	98.93
14	Electricity			
	NCSE			
	Revenue	11.00	10.87	98.82
	Power			
	Capital	4193.69	3616.11	86.23
	Revenue	137488.31	134155.46	97.58
	CSS	120.31	120.31	100.00
	Negotiated Loan	3530.00	1932.72	54.75
	Sub-total	145332.31	139824.60	96.21
	Electricity Total	145343.31	139835.47	96.21

(in lakhs)

Sl. No.	Department / Head	Revised Estimate 2018-19	Expenditure upto 31st Mar., 2019	%
(1)	(2)	(3)	(4)	(5)
15	Fire Services			
	OAS			
	Capital	10.00	7.52	75.20
	Revenue	1419.00	1323.31	93.26
	CSS	200.00	0.00	0.00
	Fire Services Total	1629.00	1330.83	81.70
16	Fisheries & Fishermen Welfare			
	Fisheries			
	Revenue	5212.84	4622.34	88.67
	CSS	1140.45	773.57	67.83
	Fisheries & Fishermen Welfare Total	6353.29	5395.91	84.93
17	Forest & Wild Life			
	Forestry			
	Revenue	567.10	556.75	98.17
	CSS	176.80	43.00	24.32
	Forestry & Wild Life Total	743.90	599.75	80.62
18	Food Safety			
	Medical & Public Health			
	Revenue	14.60	9.78	66.99
19	Foods & Drugs Testing			
	Medical & Public Health			
	Revenue	281.50	274.27	97.43
20	Guest House, New Delhi			
	Tourism			
	Revenue	493.00	480.56	97.48
21	Health & Family Welfare Services			
	Medical & Public Health			
	Capital	1235.15	1141.88	92.45
	Revenue	50258.85	49760.45	99.01
	CSS	4567.91	3529.83	77.27
	Negotiated Loan	900.00	900.00	100.00
	Health Total	56961.91	55332.16	97.14

(in lakhs)

Sl. No.	Department / Head	Revised Estimate 2018-19	Expenditure upto 31st Mar., 2019	%
(1)	(2)	(3)	(4)	(5)
22	Hindu Religious Institutions OAS			
	Revenue	416.00	325.76	78.31
23	Indian System of Medicine Medical & Public Health			
	Revenue	1406.00	1377.88	98.00
	CSS	279.49	279.48	100.00
	ISM Total	1685.49	1657.36	98.33
24	Industries & Commerce Industries			
	Revenue	3541.00	3040.80	85.87
25	Information & Publicity Information & Publicity			
	Revenue	747.00	664.84	89.00
26	Information Technology Information Technology & E-governance			
	Revenue	632.00	630.00	99.68
27	Jail OAS			
	Revenue	550.00	496.59	90.29
28	Judiciary OAS			
	Revenue	2111.19	2079.54	98.50
29	Labour Labour & Labour Welfare			
	Capital	67.29	17.80	26.45
	Revenue	3241.71	3123.07	96.34
	CSS	596.97	91.17	15.27
	Labour Total	3905.97	3232.04	82.75
30	Law Department OAS			
	Revenue	453.81	438.22	96.56

(in lakhs)

Sl. No.	Department / Head	Revised Estimate 2018-19	Expenditure upto 31st Mar., 2019	%
(1)	(2)	(3)	(4)	(5)
31	Legislative Assembly			
	OAS			
	Revenue	1192.00	1162.10	97.49
32	Local Administration			
	Community Development			
	Revenue	2212.00	2041.21	92.28
	CSS	0.22	0.00	0.00
	Sub-total	2212.22	2041.21	92.27
	Urban Development			
	Revenue	12424.00	12203.72	98.23
	CSS	564.00	164.00	29.08
	Sub-total	12988.00	12367.72	95.22
	Local Administration Total	15200.22	14408.93	94.79
33	L.G. Secretariat			
	OAS			
	Revenue	605.00	604.29	99.88
34	O/o of Council of Ministers			
	OAS			
	Revenue	932.00	931.61	99.96
35	Planning and Research			
	Secretariat Economic Services			
	Revenue	433.00	399.85	92.34
36	Police			
	OAS			
	Capital	396.73	114.24	28.80
	Revenue	21368.27	21170.69	99.08
	CSS	954.33	569.67	59.69
	Police Total	22719.33	21854.60	96.19

(in lakhs)

Sl. No.	Department / Head	Revised Estimate 2018-19	Expenditure upto 31st Mar., 2019	%
(1)	(2)	(3)	(4)	(5)

37 Port**Port**

Capital	870.50	870.50	100.00
Revenue	433.50	409.62	94.49
CSS	1800.00	0.00	0.00
Negotiated Loan	460.00	456.73	0.00
Port Total	3564.00	1736.85	48.73

38 Public Works**Flood Control**

Capital	1239.50	1217.87	98.25
Revenue	95.00	91.27	96.07
Negotiated Loan	452.00	415.67	91.96
Sub-total	1786.50	1724.81	96.55

Housing

Capital	30.50	27.79	91.11
Revenue	68.66	60.69	88.39
Sub-total	99.16	88.48	89.23

Minor Irrigation

Capital	31.16	28.32	90.89
Revenue	1983.42	1788.81	90.19
Negotiated Loan	410.00	324.43	79.13
Sub-total	2424.58	2141.56	88.33

Public Works

Capital	2647.18	2241.46	84.67
Revenue	11435.60	11132.64	97.35
CSS	5124.26	2802.38	54.69
Negotiated Loan	1017.00	372.48	36.63
Sub-total	20224.04	16548.96	81.83

Roads & Bridges

Capital	1304.71	1112.48	85.27
Revenue	2701.91	2524.91	93.45
CRF	2000.00	1119.52	55.98
Negotiated Loan	3645.00	2482.91	68.12
Sub-total	9651.62	7239.82	75.01

Urban Development

Capital	0.02	0.00	0.00
Revenue	63.00	61.45	97.54
Sub-total	63.02	61.45	97.51

(in lakhs)

Sl. No.	Department / Head	Revised Estimate 2018-19	Expenditure upto 31st Mar., 2019	%
(1)	(2)	(3)	(4)	(5)

Water Supply & Sanitation

Capital	324.21	309.36	95.42
Revenue	9328.13	9197.11	98.60
EAP	5000.00	4961.00	99.22
Negotiated Loan	5085.00	4181.36	82.23
Sub-total	19737.34	18648.83	94.49
Public Works Total	53986.26	46453.91	86.05

39 Regional Administration (Karaikal)**OAS**

Revenue	139.00	132.05	95.00
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40 Regional Administration (Mahe)**OAS**

Revenue	73.00	68.59	93.96
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41 Regional Administration (Yanam)**OAS**

Revenue	68.00	66.09	97.19
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42 Revenue**OAS**

Revenue	6647.00	6396.17	96.23
CSS	49.15	11.70	23.80

Revenue Total	6696.15	6407.87	95.69
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43 Rural Development**Community Development**

Revenue	1292.00	1132.94	87.69
CSS	6680.08	5891.58	88.20
Negotiated Loan	1000.00	902.10	90.21

Rural Development Total	8972.08	7926.62	88.35
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44 Sainik Welfare**OAS**

Revenue	90.00	84.70	94.11
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(in lakhs)

Sl. No.	Department / Head	Revised Estimate 2018-19	Expenditure upto 31st Mar., 2019	%
(1)	(2)	(3)	(4)	(5)
45	Science, Technology & Environment			
	Renewable Energy Programme			
	Revenue	85.00	21.02	24.73
	Scientific Research			
	Revenue	400.00	179.97	44.99
	Science, Technology & Environment Total	485.00	200.99	41.44
46	Social Welfare			
	Social Security & Welfare			
	Revenue	6878.00	6445.40	93.71
	CSS	291.29	286.26	98.27
	Social Welfare Total	7169.29	6731.66	93.90
47	Statistics			
	Statistics			
	Revenue	370.00	367.71	99.38
	CSS	67.00	64.86	96.81
	Statistics Total	437.00	432.57	98.99
48	Stationery & Printing			
	Stationery & Printing			
	Capital	32.00	18.50	57.81
	Revenue	2827.00	2736.11	96.78
	Stationery & Printing Total	2859.00	2754.61	96.35
49	Survey & Land Records			
	Housing			
	Revenue	120.70	118.22	97.95
	Land Reforms			
	Revenue	646.30	639.63	98.97
	CSS	33.23	2.10	6.32
	Sub-total	679.53	641.73	94.44
	Survey and Land Records Total	800.23	759.95	94.97
50	Tourism			
	Tourism			
	Capital	100.00	100.00	100.00
	Revenue	1088.00	1065.42	97.92
	CSS	3583.18	2377.36	66.35
	Tourism Total	4771.18	3542.78	74.25

(in lakhs)

Sl. No.	Department / Head	Revised Estimate 2018-19	Expenditure upto 31st Mar., 2019	%
(1)	(2)	(3)	(4)	(5)
51	Town & Country Planning			
	Housing			
	Revenue	2170.00	1459.48	67.26
	CSS	5014.01	3190.23	63.63
	Negotiated Loan	500.00	450.00	90.00
	Sub-total	7684.01	5099.71	66.37
	Urban Development			
	Revenue	797.00	663.86	83.29
	CSS	1.20	1.20	100.00
	Sub-total	798.20	665.06	83.32
	Town & Country Planning Total	8482.21	5764.77	67.96
52	Transport			
	Road Transport			
	Capital	135.00	0.00	0.00
	Revenue	1699.00	1680.05	98.88
	Transport Total	1834.00	1680.05	91.61
53	Vigilance & Anti-Corruption			
	OAS			
	Revenue	176.00	167.57	95.21
54	Welfare of Backward Classes and Minorities			
	Social Security & Welfare			
	Revenue	457.00	397.22	86.92
	CSS	117.61	63.16	53.70
	Welfare of Backward Classes Total	574.61	460.38	80.12
55	Women & Child Development			
	Empowerment of Women & Children			
	Revenue	38789.17	38122.82	98.28
	CSS	2530.61	2106.10	83.22
	Sub-total	41319.78	40228.92	97.36
	Nutrition			
	Revenue	945.83	795.08	84.06
	CSS	281.75	104.34	37.03
	Sub-total	1227.58	899.42	73.27
	Women and Child Development Total	42547.36	41128.34	96.66
Grand Total		788100.00	742320.74	94.19