

**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
	<b>Grand Total</b>	<b>788100.00</b>	<b>742320.74</b>	<b>94.19</b>
	of which Scheduled Caste Sub Plan(SCSP)	30527.89	27747.31	90.89

**GOVERNMENT OF PUDUCHERRY  
PLANNING AND RESEARCH DEPARTMENT**

**Revised Estimate 2018-19  
Sector-wise Expenditure upto 31st March, 2019 (Reconciled)**

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
<b>1</b>	<b>Agriculture</b>			
	Agriculture			
	Capital	9.00	3.99	44.33
	Revenue	7840.38	7190.48	91.71
	CSS	975.49	435.54	44.65
	<b>Agriculture total</b>	<b>8824.87</b>	<b>7630.01</b>	<b>86.46</b>
<b>2</b>	<b>Animal Husbandry</b>			
	Animal Husbandry			
	Revenue	3591.00	3465.43	96.50
	CSS	81.33	17.02	20.93
	<b>Animal Husbandry total</b>	<b>3672.33</b>	<b>3482.45</b>	<b>94.83</b>
<b>3</b>	<b>Civil Supplies</b>			
	Civil Supplies			
	Capital	550.00	0.00	0.00
	Revenue	16339.00	14074.16	86.14
	CSS	77.79	0.68	0.87
	<b>Civil Supplies total</b>	<b>16966.79</b>	<b>14074.84</b>	<b>82.96</b>
<b>4</b>	<b>Co-operation</b>			
	Co-operative			
	Revenue	1619.74	1318.74	81.42
	Negotiated Loan	500.00	0.00	0.00
	<b>Co-operation total</b>	<b>2119.74</b>	<b>1318.74</b>	<b>62.21</b>
<b>5</b>	<b>Community Development</b>			
	Local Administration			
	Revenue	2212.00	2041.21	92.28
	CSS	0.22	0.00	0.00
	<b>Sub-total</b>	<b>2212.22</b>	<b>2041.21</b>	<b>92.27</b>
	Dte. Of Rural Development			
	Revenue	1292.00	1132.94	87.69
	CSS	6680.08	5891.58	88.20
	Negotiated Loan	1000.00	902.10	90.21
	<b>Sub-total</b>	<b>8972.08</b>	<b>7926.62</b>	<b>88.35</b>
	<b>Community Development total</b>	<b>11184.30</b>	<b>9967.83</b>	<b>89.12</b>
<b>6</b>	<b>Informaion Technology &amp;E-govrnance</b>			
	Information Technology			
	Revenue	632.00	630.00	99.68
<b>7</b>	<b>Dairy Development</b>			
	Co-operative			
	Revenue	254.25	228.83	90.00

Sl. No.	Sector / Department	Outlay	Expenditure	%
<b>8</b>	<b>Fisheries</b>			
	<b>Fisheries</b>			
	Revenue	5212.84	4622.34	88.67
	CSS	1140.45	773.57	67.83
	<b>Fisheries total</b>	<b>6353.29</b>	<b>5395.91</b>	<b>84.93</b>
<b>9</b>	<b>Flood Control</b>			
	<b>Public Works</b>			
	Capital	1239.50	1217.87	98.25
	Revenue	95.00	91.27	96.07
	Negotiated Loan	452.00	415.67	91.96
	<b>Flood Control total</b>	<b>1786.50</b>	<b>1724.81</b>	<b>96.55</b>
<b>10</b>	<b>Forest</b>			
	<b>Forest &amp; Wild Life</b>			
	Revenue	567.10	556.75	98.17
	CSS	176.80	43.00	24.32
	<b>Forest total</b>	<b>743.90</b>	<b>599.75</b>	<b>80.62</b>
<b>11</b>	<b>Handlooms</b>			
	<b>Co-operative</b>			
	Capital	260.00	255.00	98.08
	Revenue	152.00	114.00	75.00
	<b>Handlooms total</b>	<b>412.00</b>	<b>369.00</b>	<b>89.56</b>
<b>12</b>	<b>Housing</b>			
	<b>Co-operative</b>			
	Revenue	28.01	0.00	0.00
	<b>Town &amp; Country Planning</b>			
	Revenue	2170.00	1459.48	67.26
	CSS	5014.01	3190.23	63.63
	Negotiated Loan	500.00	450.00	90.00
	<b>Sub-total</b>	<b>7684.01</b>	<b>5099.71</b>	<b>66.37</b>
	<b>Survey &amp; Land Records</b>			
	Revenue	120.70	118.22	97.95
	<b>Adi Dravidar Welfare</b>			
	Capital	208.17	208.16	100.00
	Revenue	2307.71	2263.00	98.06
	Negotiated Loan	1.00	0.00	0.00
	<b>Sub-total</b>	<b>2516.88</b>	<b>2471.16</b>	<b>98.18</b>
	<b>Public Works</b>			
	Capital	30.50	27.79	91.11
	Revenue	68.66	60.69	88.39
	<b>Sub-total</b>	<b>99.16</b>	<b>88.48</b>	<b>89.23</b>
	<b>Housing total</b>	<b>10448.76</b>	<b>7777.57</b>	<b>74.44</b>
<b>13</b>	<b>Renewable Energy Programme</b>			
	<b>Science &amp; Technology</b>			
	Revenue	85.00	21.02	24.73

Sl. No.	Sector / Department	Outlay	Expenditure	%
<b>14</b>	<b>Industries</b>			
	Industries			
	Revenue	3541.00	3040.80	85.87
<b>15</b>	<b>Information &amp; Publicity</b>			
	Information			
	Revenue	747.00	664.84	89.00
<b>16</b>	<b>Labour &amp; Labour Welfare</b>			
	Labour			
	Capital	67.29	17.80	26.45
	Revenue	3241.71	3123.07	96.34
	CSS	596.97	91.17	15.27
	<b>Labour &amp; Labour Welfare total</b>	<b>3905.97</b>	<b>3232.04</b>	<b>82.75</b>
<b>17</b>	<b>Land Reforms</b>			
	Survey & Land Records			
	Revenue	646.30	639.63	98.97
	CSS	33.23	2.10	6.32
	<b>Land Reforms total</b>	<b>679.53</b>	<b>641.73</b>	<b>94.44</b>
<b>18</b>	<b>Medical &amp; Public Health</b>			
	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
	<b>Sub-total</b>	<b>56961.91</b>	<b>55332.16</b>	<b>97.14</b>
	ISM			
	Revenue	1406.00	1377.88	98.00
	CSS	279.49	279.48	100.00
	<b>Sub-total</b>	<b>1685.49</b>	<b>1657.36</b>	<b>98.33</b>
	Drugs Control			
	Revenue	62.15	61.34	98.70
	Food Safety			
	Revenue	14.60	9.78	66.99
	Foods & Drugs Testing			
	Revenue	281.50	274.27	97.43
	<b>Medical &amp; Public Health total</b>	<b>59005.65</b>	<b>57334.91</b>	<b>97.17</b>
<b>19</b>	<b>Minor Irrigation</b>			
	Public Works			
	Capital	31.16	28.32	90.89
	Revenue	1983.42	1788.81	90.19
	Negotiated Loan	410.00	324.43	79.13
	<b>Sub-total</b>	<b>2424.58</b>	<b>2141.56</b>	<b>88.33</b>
	Agriculture			
	Revenue	415.62	383.24	92.21
	<b>Minor Irrigation Total</b>	<b>2840.20</b>	<b>2524.80</b>	<b>88.90</b>

Sl. No.	Sector / Department	Outlay	Expenditure	%
20	<b>NCSE</b>			
	<b>Electricity</b>			
	Revenue	11.00	10.87	98.82
21	<b>Nutrition</b>			
	<b>School Education</b>			
	Revenue	2468.99	2303.72	93.31
	CSS	519.94	411.24	79.09
	<b>Sub-total</b>	<b>2988.93</b>	<b>2714.96</b>	<b>90.83</b>
	<b>Women &amp; Child Welfare</b>			
	Revenue	945.83	795.08	84.06
	CSS	281.75	104.34	37.03
	<b>Sub-total</b>	<b>1227.58</b>	<b>899.42</b>	<b>73.27</b>
	<b>Nutrition Total</b>	<b>4216.51</b>	<b>3614.38</b>	<b>85.72</b>
22	<b>OAS</b>			
	<b>Fire Services</b>			
	Capital	10.00	7.52	75.20
	Revenue	1419.00	1323.31	93.26
	CSS	200.00	0.00	0.00
	<b>Sub-total</b>	<b>1629.00</b>	<b>1330.83</b>	<b>81.70</b>
	<b>Chief Secretariat</b>			
	Revenue	3660.00	3539.38	96.70
	<b>Commercial Taxes</b>			
	Revenue	1046.00	1035.45	98.99
	<b>DAT</b>			
	Capital	63908.00	63877.03	99.95
	Revenue	169893.81	162512.86	95.66
	<b>Sub-total</b>	<b>233801.81</b>	<b>226389.89</b>	<b>96.83</b>
	<b>Election</b>			
	Revenue	1319.00	1304.84	98.93
	<b>Police</b>			
	Capital	396.73	114.24	28.80
	Revenue	21368.27	21170.69	99.08
	CSS	954.33	569.67	59.69
	<b>Sub-total</b>	<b>22719.33</b>	<b>21854.60</b>	<b>96.19</b>
	<b>Regional Administration (Karaikal)</b>			
	Revenue	139.00	132.05	95.00
	<b>Regional Administration (Mahe)</b>			
	Revenue	73.00	68.59	93.96
	<b>Regional Administration (Yanam)</b>			
	Revenue	68.00	66.09	97.19
	<b>Revenue</b>			
	Revenue	6647.00	6396.17	96.23
	CSS	49.15	11.70	23.80
	<b>Sub-total</b>	<b>6696.15</b>	<b>6407.87</b>	<b>95.69</b>
	<b>Hindu Religious Institutions</b>			
	Revenue	416.00	325.76	78.31

Sl. No.	Sector / Department	Outlay	Expenditure	%
	<b>Jail</b>			
	Revenue	550.00	496.59	90.29
	<b>Legislative Assembly Secretariat</b>			
	Revenue	1192.00	1162.10	97.49
	<b>L.G. Secretariat</b>			
	Revenue	605.00	604.29	99.88
	<b>OCM</b>			
	Revenue	932.00	931.61	99.96
	<b>Judiciary</b>			
	Revenue	2111.19	2079.54	98.50
	<b>Law Department</b>			
	Revenue	453.81	438.22	96.56
	<b>Sainik Welfare</b>			
	Revenue	90.00	84.70	94.11
	<b>Vigilance and Anti Corruption</b>			
	Revenue	176.00	167.57	95.21
	<b>OAS total</b>	<b>277677.29</b>	<b>268419.97</b>	<b>96.67</b>
<b>23</b>	<b>Power</b>			
	<b>Electricity</b>			
	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
	<b>Power total</b>	<b>145332.31</b>	<b>139824.60</b>	<b>96.21</b>
<b>24</b>	<b>Public Works</b>			
	<b>Public Works</b>			
	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
	<b>Public Works total</b>	<b>20224.04</b>	<b>16548.96</b>	<b>81.83</b>
<b>25</b>	<b>Port</b>			
	<b>Port</b>			
	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	99.29
	<b>Port total</b>	<b>3564.00</b>	<b>1736.85</b>	<b>48.73</b>
<b>26</b>	<b>Roads &amp; Birdges</b>			
	<b>Public Works</b>			
	Capital	1304.71	1112.48	85.27
	Revenue	2701.91	2524.91	
	CRF	2000.00	1119.52	55.98
	Negotiated Loan	3645.00	2482.91	68.12
	<b>Roads &amp; Bridges total</b>	<b>9651.62</b>	<b>7239.82</b>	<b>75.01</b>

Sl. No.	Sector / Department	Outlay	Expenditure	%
<b>27</b>	<b>Road Transport</b>			
	Transport			
	Capital	135.00	0.00	0.00
	Revenue	1699.00	1680.05	98.88
	<b>Road Transport total</b>	<b>1834.00</b>	<b>1680.05</b>	<b>91.61</b>
<b>28</b>	<b>Education</b>			
	School Education			
	Capital	114.52	110.00	96.05
	Revenue	59683.49	58828.92	98.57
	CSS	1647.13	1003.31	60.91
	<b>Sub-total</b>	<b>61445.14</b>	<b>59942.23</b>	<b>255.53</b>
	Higher & Technical Education			
	Capital	12.00	11.21	93.42
	Revenue	22565.00	21470.19	95.15
	CSS	931.00	930.00	99.89
	<b>Sub-total</b>	<b>23508.00</b>	<b>22411.40</b>	<b>95.34</b>
	Art & Culture			
	Revenue	1855.00	1802.82	97.19
	CSS	73.00	14.00	19.18
	<b>Sub-total</b>	<b>1928.00</b>	<b>1816.82</b>	<b>94.23</b>
	<b>Education Total</b>	<b>86881.14</b>	<b>84170.45</b>	<b>96.88</b>
<b>29</b>	<b>Scientific Research</b>			
	Science, Tech. & Environment			
	Revenue	400.00	179.97	44.99
<b>30</b>	<b>Statistics</b>			
	Statistics			
	Revenue	370.00	367.71	99.38
	CSS	67.00	64.86	96.81
	<b>Sub-total</b>	<b>437.00</b>	<b>432.57</b>	<b>98.99</b>
<b>31</b>	<b>Stationery &amp; Printing</b>			
	Stationery & Printing			
	Capital	32.00	18.50	57.81
	Revenue	2827.00	2736.11	96.78
	<b>Stationery &amp; Printing Total</b>	<b>2859.00</b>	<b>2754.61</b>	<b>96.35</b>
<b>32</b>	<b>Sectt. Economic Services</b>			
	Planning and Research			
	Revenue	433.00	399.85	92.34

Sl. No.	Sector / Department	Outlay	Expenditure	%
<b>33</b>	<b>Social Security &amp; Social welfare</b>			
	<b>Social Welfare</b>			
	Revenue	6878.00	6445.40	93.71
	CSS	291.29	286.26	98.27
	<b>Sub-total</b>	<b>7169.29</b>	<b>6731.66</b>	<b>93.90</b>
	<b>Welfare of Backward Classes and Minorities</b>			
	Revenue	457.00	397.22	86.92
	CSS	117.61	63.16	53.70
	<b>Sub-total</b>	<b>574.61</b>	<b>460.38</b>	<b>80.12</b>
	<b>Social Security &amp; Social Welfare Total</b>	<b>7743.90</b>	<b>7192.04</b>	<b>92.87</b>
<b>34</b>	<b>Tourism</b>			
	<b>Tourism</b>			
	Capital	100.00	100.00	100.00
	Revenue	1088.00	1065.42	97.92
	CSS	3583.18	2377.36	66.35
	<b>Sub-total</b>	<b>4771.18</b>	<b>3542.78</b>	<b>74.25</b>
	<b>Guest House, New Delhi</b>			
	Revenue	493.00	480.56	97.48
	<b>Chief Secretariat</b>			
	Revenue	123.00	121.31	98.63
	<b>Tourism total</b>	<b>5387.18</b>	<b>4144.65</b>	<b>76.94</b>
<b>35</b>	<b>Urban Development</b>			
	<b>Town &amp; Country Planning</b>			
	Revenue	797.00	663.86	83.29
	CSS	1.20	1.20	100.00
	<b>Sub-total</b>	<b>798.20</b>	<b>665.06</b>	<b>83.32</b>
	<b>Public Works</b>			
	Capital	0.02	0.00	0.00
	Revenue	63.00	61.45	97.54
	<b>Sub-total</b>	<b>63.02</b>	<b>61.45</b>	<b>97.51</b>
	<b>Local Administration</b>			
	Revenue	12424.00	12203.72	98.23
	CSS	564.00	164.00	29.08
	<b>Sub-total</b>	<b>12988.00</b>	<b>12367.72</b>	<b>95.22</b>
	<b>Urban Development total</b>	<b>13849.22</b>	<b>13094.23</b>	<b>94.55</b>
<b>36</b>	<b>Water Supply &amp; Sewerage</b>			
	<b>Public Works</b>			
	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
	<b>Water Supply &amp; Sewerage total</b>	<b>19737.34</b>	<b>18648.83</b>	<b>94.49</b>
<b>37</b>	<b>Welfare of SCs/STs</b>			
	<b>Adi Dravidar Welfare</b>			
	Capital	300.00	300.00	100.00
	Revenue	11618.12	10824.25	93.17
	CSS	420.47	214.99	51.13
	<b>Welfare of SCs/STs total</b>	<b>12338.59</b>	<b>11339.24</b>	<b>91.90</b>



Sl. No.	Sector / Department	Outlay	Expenditure	%
<b>38</b>	<b><i>Empowerment of Women &amp; Child</i></b>			
	<b>Women &amp; Child Development</b>			
	Revenue	38789.17	38122.82	98.28
	CSS	2530.61	2106.10	83.22
	<b>Women &amp; Child Welfare total</b>	<b>41319.78</b>	<b>40228.92</b>	<b>97.36</b>
	<b>Grand Total</b>	<b>788100.00</b>	<b>742320.74</b>	<b>94.19</b>