

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**Revised Estimate 2019-20
Plan Expenditure upto 31st March 2020**

(in lakhs)

Sl. No.	Department / Head	Revised Estimate 2019-20	Expenditure upto 31st March 2020	%
(1)	(2)	(3)	(4)	(5)
1	Adi Dravidar Welfare			
	Housing			
	Capital	8.00	0.00	0.00
	Revenue	1745.00	1478.00	84.70
	Negotiated Loan	1.00	0.00	0.00
	Sub-total	1754.00	1478.00	84.26
	Welfare of SCs & STs			
	Capital	789.48	322.61	40.86
	Revenue	12145.00	11133.05	91.67
	CSS	711.98	146.67	20.60
	Sub-total	13646.46	11602.33	85.02
	Adi Dravidar Welfare Total	15400.46	13080.33	84.93
2	Agriculture			
	Agriculture			
	Capital	59.00	7.63	12.93
	Revenue	9651.00	8915.44	92.38
	CSS	800.00	355.33	44.42
	Sub-total	10510.00	9278.40	88.28
	Minor Irrigation			
	Revenue	365.00	257.20	70.47
	Agriculture Total	10875.00	9535.60	87.68
3	Animal Husbandry & Animal Welfare			
	Animal Husbandry			
	Capital	30.00	13.58	45.27
	Revenue	4176.00	3560.07	85.25
	CSS	79.12	8.20	10.36
	Animal Husbandry & Animal Welfare Total	4285.12	3581.85	83.59
4	Art & Culture			
	Education			
	Capital	295.00	17.38	5.89
	Revenue	1868.00	1758.96	94.16
	CSS	59.00	2.98	5.05
	Art & Culture Total	2222.00	1779.32	80.08

(in lakhs)

Sl. No.	Department / Head	Revised Estimate 2019-20	Expenditure upto 31st March 2020	%
(1)	(2)	(3)	(4)	(5)
5	Chief Secretariat			
	OAS			
	Revenue	3870.00	3650.25	94.32
	Tourism			
	Revenue	155.00	123.92	79.95
	Chief Secretariat Total	4025.00	3774.17	93.77
6	Civil Supplies & Consumer Affairs			
	Civil Supplies			
	Revenue	19463.00	19366.37	99.50
	CSS	77.11	6.20	8.04
	Civil Supplies & Consumer Affairs Total	19540.11	19372.57	99.14
7	Commercial Taxes			
	OAS			
	Capital	48.23	22.15	45.93
	Revenue	1147.77	1130.87	98.53
	Commercial Taxes Total	1196.00	1153.02	96.41
8	Co-operative			
	Co-operation			
	Capital	13.00	13.00	100.00
	Revenue	3709.10	3638.33	98.09
	Sub-total	3722.10	3651.33	98.10
	Dairy Development			
	Revenue	200.00	119.68	59.84
	Handlooms			
	Capital	930.83	926.66	99.55
	Revenue	152.00	121.83	80.15
	Sub-total	1082.83	1048.49	96.83
	Housing			
	Revenue	278.00	23.60	8.49
	Co-operative Total	5282.93	4843.10	91.67
9	DAT			
	OAS			
	Capital	76612.50	76215.39	99.48
	Revenue	174388.51	168937.13	96.87
	DAT Total	251001.01	245152.52	97.67

(in lakhs)

Sl. No.	Department / Head	Revised Estimate 2019-20	Expenditure upto 31st March 2020	%
(1)	(2)	(3)	(4)	(5)

10 Drugs Control**Medical & Public Health**

Revenue	200.00	0.00	0.00
CSS	59.00	58.77	99.61
Drugs Control Total	259.00	58.77	22.69

11 Education (School)**Education**

Capital	2559.00	1448.93	56.62
Revenue	63028.65	58288.32	92.48
CSS	1597.01	690.01	43.21
Negotiated Loan	218.00	64.00	29.36
Sub-total	67402.66	60491.26	89.75

Nutrition

Revenue	2535.35	2193.26	86.51
CSS	524.03	454.23	86.68
Sub-total	3059.38	2647.49	86.54

School Education Total**70462.04 63138.75 89.61****12 Education (Higher & Technical)****Education**

Capital	250.51	171.11	68.30
Revenue	23774.49	20699.56	87.07
CSS	205.30	0.00	0.00

Higher & Technical Education Total**24230.30 20870.67 86.13****13 Election****OAS**

Revenue	950.00	868.62	91.43
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14 Electricity**NCSE**

Revenue	22.00	21.95	99.77
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Power

Capital	3360.00	2089.31	62.18
Revenue	143500.00	142552.23	99.34
Negotiated Loan	2947.00	1991.80	67.59
Sub-total	149807.00	146633.34	97.88

Electricity Total**149829.00 146655.29 97.88**

(in lakhs)

Sl. No.	Department / Head	Revised Estimate 2019-20	Expenditure upto 31st March 2020	%
(1)	(2)	(3)	(4)	(5)
15	Fire Services			
	OAS			
	Capital	10.00	4.78	47.80
	Revenue	1431.00	1378.80	96.35
	CSS	200.00	59.49	29.75
	Negotiated Loan	59.00	30.75	52.12
	Fire Services Total	1700.00	1473.82	86.70
16	Fisheries & Fishermen Welfare			
	Fisheries			
	Capital	158.00	148.40	93.92
	Revenue	5225.86	4675.06	89.46
	CSS	707.00	207.34	29.33
	Fisheries & Fishermen Welfare Total	6090.86	5030.80	82.60
17	Forest & Wild Life			
	Forestry			
	Revenue	624.00	592.25	94.91
	CSS	123.53	102.98	83.36
	Forestry & Wild Life Total	747.53	695.23	93.00
18	Food Safety			
	Medical & Public Health			
	Revenue	15.00	11.31	75.40
19	Foods & Drugs Testing			
	Medical & Public Health			
	Revenue	304.00	300.35	98.80
	CSS	95.00	0.81	0.85
	Food & Drugs Total	399.00	301.16	75.48
20	Guest House, New Delhi			
	Tourism			
	Revenue	642.00	538.34	83.85
21	Health & Family Welfare Services			
	Medical & Public Health			
	Capital	11310.00	10810.48	95.58
	Revenue	58526.00	57089.10	97.54
	CSS	4200.00	2920.55	69.54
	Negotiated Loan	390.00	71.43	18.32
	Health Total	74426.00	70891.56	95.25

(in lakhs)

Sl. No.	Department / Head	Revised Estimate 2019-20	Expenditure upto 31st March 2020	%
(1)	(2)	(3)	(4)	(5)

22 Hindu Religious Institutions**OAS**

Capital	34.00	0.00	0.00
Revenue	501.00	456.05	91.03
Health Total	535.00	456.05	85.24

23 Indian System of Medicine**Medical & Public Health**

Revenue	1577.00	1466.53	92.99
CSS	468.88	468.88	100.00
ISM Total	2045.88	1935.41	94.60

24 Industries & Commerce**Industries**

Capital	6.00	0.00	0.00
Revenue	9439.00	8627.19	91.40
Industries & Commerce Total	9445.00	8627.19	91.34

25 Information & Publicity**Information & Publicity**

Revenue	1106.31	694.34	62.76
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26 Information Technology**Information Technology & E-governance**

Revenue	1129.00	1113.06	98.59
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27 Jail**OAS**

Capital	164.00	29.45	17.96
Revenue	777.14	624.62	80.37
CSS	45.00	0.00	0.00
Jail Total	986.14	654.07	66.33

28 Judiciary**OAS**

Revenue	2152.00	2050.63	95.29
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(in lakhs)

Sl. No.	Department / Head	Revised Estimate 2019-20	Expenditure upto 31st March 2020	%
(1)	(2)	(3)	(4)	(5)

29 Labour**Labour & Labour Welfare**

Capital	104.00	58.59	56.34
Revenue	3339.00	3267.06	97.85
CSS	1048.45	644.56	61.48
Labour Total	4491.45	3970.21	88.39

30 Law Department**OAS**

Revenue	682.00	578.15	84.77
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31 Legislative Assembly**OAS**

Revenue	1200.00	1141.26	95.11
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32 Local Administration**Community Development**

Revenue	3419.00	1503.74	43.98
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Urban Development

Revenue	9587.00	3799.71	39.63
CSS	2473.00	2204.98	89.16

Sub-total	12060.00	6004.69	49.79
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Local Administration Total	15479.00	7508.43	48.51
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33 L.G. Secretariat**OAS**

Revenue	700.00	619.12	88.45
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34 O/o of Council of Ministers**OAS**

Revenue	1153.00	1058.17	91.78
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35 Planning and Research**Secretariat Economic Services**

Revenue	455.00	400.72	88.07
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(in lakhs)

Sl. No.	Department / Head	Revised Estimate 2019-20	Expenditure upto 31st March 2020	%	
(1)	(2)	(3)	(4)	(5)	
36	Police				
	Housing				
		Capital	300.00	272.71	90.90
	OAS				
		Capital	396.39	82.31	20.76
		Revenue	25253.61	24554.07	97.23
		CSS	550.00	218.04	39.64
		Sub-total	26200.00	24854.42	94.86
	Police Total		26500.00	25127.13	94.82
37	Port				
	Port				
		Capital	812.00	715.88	88.16
		Revenue	439.00	401.25	91.40
		CSS	1800.00	1800.00	100.00
	Port Total		3051.00	2917.13	95.61
38	Public Works				
	Flood Control				
		Capital	1538.95	1014.58	65.93
		Revenue	107.90	93.68	86.82
		Negotiated Loan	300.00	232.51	77.50
		Sub-total	1946.85	1340.77	68.87
	Housing				
		Capital	117.70	112.19	95.32
		Revenue	156.75	136.09	86.82
		Sub-total	274.45	248.28	90.46
	Minor Irrigation				
		Capital	102.45	81.07	79.13
		Revenue	2024.54	1965.61	97.09
		CSS	4.39	0.00	0.00
		Negotiated Loan	900.00	706.86	78.54
		Sub-total	3031.38	2753.54	90.83
	Public Works				
		Capital	530.21	464.87	87.68
		Revenue	15900.63	15702.86	98.76
		CSS	978.52	619.71	63.33
		Negotiated Loan	610.00	467.99	76.72
		Sub-total	18019.36	17255.43	95.76

(in lakhs)

Sl. No.	Department / Head	Revised Estimate 2019-20	Expenditure upto 31st March 2020	%
(1)	(2)	(3)	(4)	(5)
	Roads & Bridges			
	Capital	2503.09	1998.20	79.83
	Revenue	3642.21	3408.15	93.57
	CRF	2000.00	1634.33	81.72
	Negotiated Loan	3500.00	1018.04	29.09
	Sub-total	11645.30	8058.72	69.20
	Urban Development			
	Revenue	524.41	456.57	87.06
	Water Supply & Sanitation			
	Capital	846.00	717.42	84.80
	Revenue	10441.68	10139.46	97.11
	CSS	29.42	0.33	1.12
	Negotiated Loan	2690.00	1935.77	71.96
	Sub-total	14007.10	12792.98	91.33
	Public Works Total	49448.85	42906.29	86.77
39	Regional Administration (Karaikal)			
	OAS			
	Revenue	149.00	142.43	95.59
40	Regional Administration (Mahe)			
	OAS			
	Revenue	80.00	77.90	97.38
41	Regional Administration (Yanam)			
	OAS			
	Revenue	74.00	73.34	99.11
42	Revenue			
	OAS			
	Capital	100.00	0.00	0.00
	Revenue	10865.00	10513.26	96.76
	CSS	45.45	9.11	20.04
	Revenue Total	11010.45	10522.37	95.57
43	Rural Development			
	Community Development			
	Revenue	1302.00	1120.37	86.05
	CSS	2537.23	1974.12	77.81
	Negotiated Loan	85.00	85.00	100.00
	Rural Development Total	3924.23	3179.49	81.02
44	Sainik Welfare			
	OAS			
	Revenue	92.00	88.57	96.27

(in lakhs)

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(1)	(2)	(3)	(4)	(5)

45 Science, Technology & Environment**Renewable Energy Programme**

Revenue	85.00	54.70	64.35
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Scientific Research

Capital	60.00	0.00	0.00
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Revenue	367.00	247.99	67.57
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Sub-total	427.00	247.99	58.08
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Science, Technology & Environment Total	512.00	302.69	59.12
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46 Social Welfare**Social Security & Welfare**

Capital	22.71	7.40	32.58
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Revenue	6970.75	6676.37	95.78
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CSS	235.43	166.39	70.67
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Social Welfare Total	7228.89	6850.16	94.76
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47 Statistics**Statistics**

Capital	23.00	0.00	0.00
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Revenue	401.00	391.78	97.70
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CSS	42.00	39.52	94.10
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Statistics Total	466.00	431.30	92.55
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48 Stationery & Printing**Stationery & Printing**

Capital	42.00	29.29	69.74
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Revenue	2836.00	2776.70	97.91
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Stationery & Printing Total	2878.00	2805.99	97.50
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49 Survey & Land Records**Housing**

Revenue	122.50	121.48	99.17
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Land Reforms

Capital	25.00	0.00	0.00
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Revenue	662.50	647.58	97.75
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CSS	31.12	21.11	67.83
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Sub-total	718.62	668.69	93.05
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Survey and Land Records Total	841.12	790.17	93.94
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(in lakhs)

Sl. No.	Department / Head	Revised Estimate 2019-20	Expenditure upto 31st March 2020	%
(1)	(2)	(3)	(4)	(5)

50 Tourism**Tourism**

Capital	332.00	289.91	87.32
Revenue	1327.00	985.50	74.27
CSS	500.05	449.96	89.98
Negotiated Loan	300.00	120.94	40.31
Tourism Total	2459.05	1846.31	75.08

51 Town & Country Planning**Housing**

Capital	200.00	0.00	0.00
Revenue	2220.00	1142.97	51.49
CSS	2270.00	1612.51	71.04
Negotiated Loan	474.80	0.00	0.00
Sub-total	5164.80	2755.48	53.35

Urban Development

Revenue	740.00	482.12	65.15
CSS	30.00	0.00	0.00
Negotiated Loan	525.20	0.00	0.00
Sub-total	1295.20	482.12	37.22

Town & Country Planning Total	6460.00	3237.60	50.12
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52 Transport**Road Transport**

Capital	210.00	143.32	68.25
Revenue	2604.00	2567.72	98.61
Transport Total	2814.00	2711.04	96.34

53 Vigilance & Anti-Corruption**OAS**

Revenue	199.00	193.40	97.19
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54 Welfare of Backward Classes and Minorities**Social Security & Welfare**

Capital	540.00	39.85	7.38
Revenue	776.00	407.28	52.48
CSS	230.98	76.08	32.94

Welfare of Backward Classes Total	1546.98	523.21	33.82
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(in lakhs)

Sl. No.	Department / Head	Revised Estimate 2019-20	Expenditure upto 31st March 2020	%
(1)	(2)	(3)	(4)	(5)

55 Women & Child Development**Empowerment of Women & Children**

Capital	8.29	6.08	73.34
Revenue	41956.52	41529.23	98.98
CSS	3336.51	3052.14	91.48
Sub-total	45301.32	44587.45	98.42

Nutrition

Revenue	1662.48	924.31	55.60
CSS	663.49	122.23	18.42
Sub-total	2325.97	1046.54	44.99

Women and Child Development Total	47627.29	45633.99	95.81
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Grand Total	852500.00	793974.12	93.13
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