

Annual Plan 2019-20

Sector-wise Expenditure upto 31st March, 2020

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
1	Agriculture			
	Agriculture			
	Capital	59.00	7.63	12.93
	Revenue	9651.00	8915.44	92.38
	CSS	800.00	355.33	44.42
	Agriculture total	10510.00	9278.40	88.28
2	Animal Husbandry			
	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 total	4285.12	3581.85	83.59
3	Civil Supplies			
	Civil Supplies			
	Revenue	19463.00	19366.37	99.50
	CSS	77.11	6.20	8.04
	Civil Supplies total	19540.11	19372.57	99.14
4	Co-operation			
	Co-operative			
	Capital	13.00	13.00	100.00
	Revenue	3709.10	3638.33	98.09
	Sub-total	3722.10	3651.33	98.10
5	Community Development			
	Local Administration			
	Revenue	3419.00	1503.74	43.98
	Rural Development			
	Revenue	1302.00	1120.37	86.05
	CSS	2537.23	1974.12	77.81
	Negotiated Loan	85.00	85.00	
	Sub-total	3924.23	3179.49	81.02
	Community Development total	7343.23	4683.23	63.78
6	Information Technology & E-governance			
	Information Technology			
	Revenue	1129.00	1113.06	98.59
7	Dairy Development			
	Co-operative			
	Revenue	200.00	119.68	59.84
8	Scientific Research			
	Science, Tech. & Environment			
	Capital	60.00	0.00	0.00
	Revenue	367.00	247.99	67.57
	Scientific Research total	427.00	247.99	58.08

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
9	Fisheries			
	Fisheries			
	Capital	158.00	148.40	93.92
	Revenue	5225.86	4675.06	89.46
	CSS	707.00	207.34	29.33
	Fisheries total	6090.86	5030.80	82.60
10	Flood Control			
	Public Works			
	Capital	1538.95	1014.58	65.93
	Revenue	107.90	93.68	86.82
	Negotiated Loan	300.00	232.51	77.50
	Flood Control total	1946.85	1340.77	68.87
11	Forestry			
	Forest & Wild Life			
	Revenue	624.00	592.25	94.91
	CSS	123.53	102.98	83.36
	Forest total	747.53	695.23	93.00
12	Handlooms			
	Co-operative			
	Capital	930.83	926.66	99.55
	Revenue	152.00	121.83	80.15
	Sub-total	1082.83	1048.49	96.83
13	Housing			
	Co-operative			
	Revenue	278.00	23.60	8.49
	Town Planning			
	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
	Survey & Land Records			
	Revenue	122.50	121.48	99.17
	Sub-total	122.50	121.48	99.17
	Adi Dravidar Welfare			
	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
	Public Works			
	Capital	117.70	112.19	95.32
	Revenue	156.75	136.09	86.82
	Sub-total	274.45	248.28	90.46
	Police			
	Capital	300.00	272.71	90.90
	Housing total	7893.75	4899.55	62.07

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
15	Industries			
	Industries			
	Capital	6.00	0.00	0.00
	Revenue	9439.00	8627.19	91.40
	Industries total	9445.00	8627.19	91.34
16	Information & Publicity			
	Information			
	Revenue	1106.31	694.34	62.76
17	Labour & Labour Welfare			
	Labour			
	Capital	104.00	58.59	56.34
	Revenue	3339.00	3267.06	97.85
	CSS	1048.45	644.56	61.48
	Labour & Labour Welfare total	4491.45	3970.21	88.39
18	Land Reforms			
	Survey & Land Records			
	Capital	25.00	0.00	0.00
	Revenue	662.50	647.58	97.75
	CSS	31.12	21.11	67.83
	Land Reforms total	718.62	668.69	93.05
19	Medical & Public Health			
	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
	Sub-total	74426.00	70891.56	95.25
	ISM			
	Revenue	1577.00	1466.53	92.99
	CSS	468.88	468.88	100.00
	Sub-total	2045.88	1935.41	94.60
	Drugs Control			
	Revenue	200.00	0.00	0.00
	CSS	59.00	58.77	99.61
	Sub-total	259.00	58.77	22.69
	Food Safety			
	Revenue	15.00	11.31	75.40
	Foods & Drugs Testing			
	Revenue	304.00	300.35	98.80
	CSS	95.00	0.81	0.85
	Sub-total	399.00	301.16	75.48
	Medical & Public Health total	77144.88	73198.21	94.88

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
20	Minor Irrigation			
	Public Works			
	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
	Agriculture			
	Revenue	365.00	257.20	70.47
	Minor Irrigation Total	3396.38	3010.74	88.65
21	NCSE			
	Electricity			
	Revenue	22.00	21.95	99.77
22	Nutrition			
	School Education			
	Revenue	2535.35	2193.26	86.51
	CSS	524.03	454.23	86.68
	Sub-total	3059.38	2647.49	86.54
	Women & Child Welfare			
	Revenue	1662.48	924.31	55.60
	CSS	663.49	122.23	18.42
	Sub-total	2325.97	1046.54	44.99
	Nutrition Total	5385.35	3694.03	68.59
23	OAS			
	Fire Services			
	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
	Sub-total	1700.00	1473.82	86.70
	Chief Secretariat			
	Revenue	3870.00	3650.25	94.32
	Commercial Taxes			
	Capital	48.23	22.15	45.93
	Revenue	1147.77	1130.87	98.53
	Sub-total	1196.00	1153.02	96.41
	DAT			
	Capital	76612.50	76215.39	99.48
	Revenue	174388.51	168937.13	96.87
	Sub-total	251001.01	245152.52	97.67
	Election			
	Revenue	950.00	868.62	91.43
	Hindu Religious Institutions			
	Capital	34.00	0.00	0.00
	Revenue	501.00	456.05	91.03
	Sub-total	535.00	456.05	85.24

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
	Police			
	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
	Revenue			
	Capital	100.00	0.00	0.00
	Revenue	10865.00	10513.26	96.76
	CSS	45.45	9.11	20.04
	Sub-total	11010.45	10522.37	95.57
	Sainik Welfare			
	Revenue	92.00	88.57	96.27
	Vigilance and Anti Corruption			
	Revenue	199.00	193.40	97.19
	Jail			
	Capital	164.00	29.45	17.96
	Revenue	777.14	624.62	80.37
	CSS	45.00	0.00	
	Sub-total	986.14	654.07	66.33
	Legislative Assembly Secretariat			
	Revenue	1200.00	1141.26	95.11
	L.G. Secretariat			
	Revenue	700.00	619.12	88.45
	OCM			
	Revenue	1153.00	1058.17	91.78
	Judiciary			
	Revenue	2152.00	2050.63	95.29
	Law Department			
	Revenue	682.00	578.15	84.77
	Regional Administration (Karaikal)			
	Revenue	149.00	142.43	95.59
	Regional Administration (Mahe)			
	Revenue	80.00	77.90	97.38
	Regional Administration (Yanam)			
	Revenue	74.00	73.34	99.11
	OAS total	303929.60	294808.11	97.00
24	Power			
	Electricity			
	Capital	3360.00	2089.31	62.18
	Revenue	143500.00	142552.23	99.34
	Negotiated Loan	2947.00	1991.80	67.59
	Power total	149807.00	146633.34	97.88
25	Public Works			
	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
	Public Works total	18019.36	17255.43	95.76

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
26	Port			
	Port			
	Capital	812.00	715.88	88.16
	Revenue	439.00	401.25	91.40
	CSS	1800.00	1800.00	100.00
	Road Transport total	3051.00	2917.13	95.61
27	Roads & Bridges			
	Public Works			
	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
	Roads & Bridges total	11645.30	8058.72	69.20
28	Road Transport			
	Transport			
	Capital	210.00	143.32	68.25
	Revenue	2604.00	2567.72	98.61
	Road Transport total	2814.00	2711.04	96.34
29	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	221.66
	Higher & Technical Education			
	Capital	250.51	171.11	68.30
	Revenue	23774.49	20699.56	87.07
	CSS	205.30	0.00	0.00
	Sub-total	24230.30	20870.67	86.13
	Art & Culture			
	Capital	295.00	17.38	5.89
	Revenue	1868.00	1758.96	94.16
	CSS	59.00	2.98	5.05
	Sub-total	2222.00	1779.32	80.08
	Education Total	93854.96	83141.25	88.58
30	Renewable Energy Programme			
	Science, Tech. & Environment			
	Revenue	85.00	54.70	64.35
31	Statistics			
	Statistics			
	Capital	23.00	0.00	0.00
	Revenue	401.00	391.78	97.70
	CSS	42.00	39.52	94.10
	Statistics Total	466.00	431.30	92.55

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
32	Stationery & Printing			
	Stationery & Printing			
	Capital	42.00	29.29	69.74
	Revenue	2836.00	2776.70	97.91
	Stationery & Printing Total	2878.00	2805.99	97.50
33	Sectt. Economic Services			
	Planning and Research			
	Revenue	455.00	400.72	88.07
34	Social Security & Social welfare			
	Social Welfare			
	Capital	22.71	7.40	32.58
	Revenue	6970.75	6676.37	95.78
	CSS	235.43	166.39	70.67
	Sub-total	7228.89	6850.16	94.76
	Welfare of Backward Classes and Minorities			
	Capital	540.00	39.85	7.38
	Revenue	776.00	407.28	52.48
	CSS	230.98	76.08	32.94
	Sub-total	1546.98	523.21	33.82
	Social Security & Social Welfare Total	8775.87	7373.37	84.02
35	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
	Sub-total	2459.05	1846.31	75.08
	Guest House, New Delhi			
	Revenue	642.00	538.34	83.85
	Chief Secretariat			
	Revenue	155.00	123.92	79.95
	Tourism total	3256.05	2508.57	77.04
36	Urban Development			
	Town Planning			
	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
	Public Works			
	Revenue	524.41	456.57	87.06
	Local Administration			
	Revenue	9587.00	3799.71	39.63
	CSS	2473.00	2204.98	89.16
	Sub-total	12060.00	6004.69	49.79
	Urban Development total	13879.61	6943.38	50.03

(in lakhs)

Sl. No.	Sector / Department	Outlay	Expenditure	%
37	Water Supply & Sewerage			
	Public Works			
	Capital	846.00	717.42	84.80
	Revenue	10441.68	10139.46	97.11
	CSS	29.42	0.33	
	Negotiated Loan	2690.00	1935.77	71.96
	Water Supply & Sewerage total	14007.10	12792.98	91.33
38	Welfare of SCs/STs			
	Adi Dravidar Welfare			
	Capital	789.48	322.61	40.86
	Revenue	12145.00	11133.05	91.67
	CSS	711.98	146.67	20.60
	Welfare of SCs/STs total	13646.46	11602.33	85.02
39	Empowerment of Women & Child			
	Women & Child Development			
	Capital	8.29	6.08	73.34
	Revenue	41956.52	41529.23	98.98
	CSS	3336.51	3052.14	91.48
	Women & Child Welfare total	45301.32	44587.45	98.42
	Grand Total	852500.00	793974.12	93.13