

GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT
REVISED ESTIMATE 2021-22

Abstract of Budget Expenditure upto 31st March, 2022 (Reconciled)

(Rs. in lakhs)

Sl. No.	Head of Development	Revised Estimate 2021-22	Expenditure upto 31st March 2022	% of Expenditure
I	Capital	105931.86	100510.38	94.88
II	Revenue	893132.09	859607.27	96.25
III	Negotiated Loans (NL)	10000.00	4460.65	44.61
IV	Centrally Sponsored Schemes (CSS)	30023.00	15876.16	52.88
V	Central Road Fund (CRF)	2313.05	295.86	12.79
	Grand Total	1041400.00	980750.32	94.18
	of which Scheduled Caste Sub Plan(SCSP)	41390.91	33353.81	80.58

(in lakhs)

Sl. No.	Department / Sector		Revised Estimate 2021-22	Expenditure upto 31st March 2022	%
(1)	(2)		(3)	(4)	(5)
5	Chief Secretariat				
	OAS				
		Revenue	4054.13	3804.68	93.85
	Tourism				
		Revenue	133.34	120.99	90.74
	Chief Secretariat Total		4187.47	3925.67	93.75
6	Civil Supplies & Consumer Affairs				
	Civil Supplies				
		Revenue	33449.05	32594.05	97.44
		CSS	70.79	0.03	0.04
	Civil Supplies & Consumer Affairs Total		33519.84	32594.08	97.24
7	Commercial Taxes				
	OAS				
		Capital	30.00	27.21	90.70
		Revenue	1266.19	1245.57	98.37
	Commercial Taxes Total		1296.19	1272.78	98.19
8	Co-operative				
	Co-operation				
		Capital	200.00	200.00	100.00
		Revenue	5931.92	5288.50	89.15
		Sub-total	6131.92	5488.50	89.51
	Dairy Development				
		Revenue	555.27	551.91	99.39
	Handlooms				
		Revenue	91.80	91.51	99.68
	Housing				
		Revenue	247.70	247.70	100.00
	Co-operative Total		7026.69	6379.62	90.79
9	DAT				
	OAS				
		Capital	88755.00	88485.92	99.70
		Revenue	216684.86	213300.92	98.44
	DAT Total		305439.86	301786.84	98.80

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2021-22	Expenditure upto 31st March 2022	%
(1)	(2)	(3)	(4)	(5)

10 Drugs Control**Medical & Public Health**

Revenue	72.68	69.28	95.32
CSS	191.05	191.05	100.00

Drugs Control Total	263.73	260.33	98.71
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11 Education (School)**Education**

Capital	1323.18	1009.60	76.30
Revenue	71392.54	66982.99	93.82
CSS	1539.00	958.74	62.30
Negotiated Loan	16.00	0.07	0.44
Sub-total	74270.72	68951.40	92.84

Nutrition

Revenue	1448.76	880.56	60.78
CSS	561.00	560.92	99.99
Sub-total	2009.76	1441.48	71.72

School Education Total	76280.48	70392.88	92.28
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12 Education (Higher & Technical)**Education**

Capital	778.72	763.19	98.01
Revenue	28744.12	24268.46	84.43
CSS	250.00	0.00	0.00

Higher & Technical Education Total	29772.84	25031.65	84.08
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13 Election**OAS**

Revenue	1310.00	1281.48	97.82
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14 Electricity**NCSE**

Revenue	22.10	20.05	90.72
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Power

Capital	2289.49	2239.31	97.81
Revenue	231138.93	230786.68	99.85
CSS	0.01	0.00	0.00
Negotiated Loan	444.00	63.17	14.23
Sub-total	233872.43	233089.16	99.67

Electricity Total	233894.53	233109.21	99.66
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(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2021-22	Expenditure upto 31st March 2022	%
(1)	(2)	(3)	(4)	(5)
15	Fire Services			
	OAS			
	Capital	27.74	6.87	24.77
	Revenue	1683.26	1588.76	94.39
	CSS	1.70	1.69	99.41
	Negotiated Loan	43.00	0.00	0.00
	Fire Services Total	1755.70	1597.32	90.98
16	Fisheries & Fishermen Welfare			
	Fisheries			
	Capital	92.97	85.15	91.59
	Revenue	5657.50	4914.99	86.88
	CSS	2182.08	1422.52	65.19
	Negotiated Loan	182.00	0.00	0.00
	Fisheries & Fishermen Welfare Total	8114.55	6422.66	79.15
17	Forest & Wild Life			
	Forestry			
	Revenue	745.65	623.84	83.66
	CSS	29.06	0.00	0.00
	Forestry & Wild Life Total	774.71	623.84	80.53
18	Food Safety			
	Medical & Public Health			
	Revenue	11.14	7.91	71.01
19	Foods & Drugs Testing			
	Medical & Public Health			
	Revenue	306.72	281.00	91.61
	CSS	884.37	24.50	2.77
	Food & Drugs Total	1191.09	305.50	25.65
20	Guest House, New Delhi			
	Tourism			
	Revenue	589.58	480.81	81.55
21	Health & Family Welfare Services			
	Medical & Public Health			
	Capital	2193.65	1360.14	62.00
	Revenue	69201.01	65110.05	94.09
	CSS	5081.92	3624.61	71.32
	Negotiated Loan	1879.00	299.05	15.92
	Health Total	78355.58	70393.85	89.84

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2021-22	Expenditure upto 31st March 2022	%
(1)	(2)	(3)	(4)	(5)
22	Hindu Religious Institutions			
	OAS			
	Revenue	490.43	471.24	96.09
23	Indian System of Medicine			
	Medical & Public Health			
	Revenue	2130.22	1893.20	88.87
	CSS	577.10	123.97	21.48
	ISM Total	2707.32	2017.17	74.51
24	Industries & Commerce			
	Industries			
	Capital	498.00	176.50	35.44
	Revenue	12609.52	12059.09	95.63
	CSS	145.40	145.40	100.00
	Industries & Commerce Total	13252.92	12380.99	93.42
25	Information & Publicity			
	Information & Publicity			
	Revenue	736.37	652.12	88.56
26	Information Technology			
	Information Technology & E-governance			
	Revenue	639.76	639.44	99.95
27	Jail			
	OAS			
	Capital	155.00	54.51	35.17
	Revenue	886.74	779.78	87.94
	CSS	45.00	45.00	100.00
	Jail Total	1086.74	879.29	80.91
28	Judiciary			
	OAS			
	Revenue	2534.31	2449.44	96.65

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2021-22	Expenditure upto 31st March 2022	%
(1)	(2)	(3)	(4)	(5)

29 Labour**Labour & Labour Welfare**

Capital	86.04	33.25	38.64
Revenue	3699.55	3555.53	96.11
CSS	1495.91	228.70	15.29
Labour Total	5281.50	3817.48	72.28

30 Law Department**OAS**

Revenue	687.98	519.55	75.52
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31 Legislative Assembly**OAS**

Revenue	1572.59	1446.49	91.98
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32 Local Administration**Community Development**

Revenue	2809.62	2088.91	74.35
CSS	1000.00	105.80	10.58
Sub-total	3809.62	2194.71	57.61

Urban Development

Revenue	9097.73	6779.48	74.52
CSS	2068.25	1045.75	50.56
Negotiated Loan	2000.00	0.00	0.00
Sub-total	13165.98	7825.23	59.44

Local Administration Total	16975.60	10019.94	59.03
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33 L.G. Secretariat**OAS**

Revenue	675.99	658.76	97.45
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34 O/o of Council of Ministers**OAS**

Revenue	1197.77	1196.31	99.88
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(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2021-22	Expenditure upto 31st March 2022	%
(1)	(2)	(3)	(4)	(5)
35	Planning and Research			
	Secretariat Economic Services			
	Revenue	492.02	461.93	93.88
36	Police			
	Housing			
	Capital	1500.00	303.44	20.23
	OAS			
	Capital	970.13	435.07	44.85
	Revenue	29229.56	28006.85	95.82
	CSS	950.00	542.14	57.07
	Sub-total	31149.69	28984.06	93.05
	Police Total	32649.69	29287.50	89.70
37	Port			
	Port			
	Capital	170.00	166.00	97.65
	Revenue	562.17	510.36	90.78
	Port Total	732.17	676.36	92.38
38	Public Works			
	Flood Control			
	Capital	611.72	350.76	57.34
	Revenue	43.00	43.00	100.00
	Negotiated Loan	25.00	2.26	9.04
	Sub-total	679.72	396.02	58.26
	Housing			
	Capital	35.00	34.99	99.97
	Revenue	257.26	218.65	84.99
	Sub-total	292.26	253.64	86.79
	Minor Irrigation			
	Capital	28.50	16.89	59.26
	Revenue	2136.35	2010.77	94.12
	CSS	4.39	4.38	99.77
	Negotiated Loan	24.97	0.00	0.00
	Sub-total	2194.21	2032.04	92.61
	Public Works			
	Capital	400.03	317.79	79.44
	Revenue	12572.76	12209.21	97.11
	CSS	36.21	36.20	99.97
	Negotiated Loan	274.62	274.61	100.00
	Sub-total	13283.62	12837.81	96.64

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2021-22	Expenditure upto 31st March 2022	%
(1)	(2)	(3)	(4)	(5)
	Roads & Bridges			
	Capital	2648.70	2112.65	79.76
	Revenue	4641.28	4499.46	96.94
	CRF	2313.05	295.86	12.79
	Negotiated Loan	2287.98	2092.19	91.44
	Sub-total	11891.01	9000.16	75.69
	Urban Development			
	Revenue	467.45	464.23	99.31
	Water Supply & Sanitation			
	Capital	363.14	269.00	74.08
	Revenue	10160.28	9939.23	97.82
	Negotiated Loan	2248.43	1722.30	76.60
	Sub-total	12771.85	11930.53	93.41
	Public Works Total	41580.12	36914.43	88.78
39	Regional Administration (Karaikal)			
	OAS			
	Revenue	154.60	151.40	97.93
40	Regional Administration (Mahe)			
	OAS			
	Revenue	101.80	100.84	99.06
41	Regional Administration (Yanam)			
	OAS			
	Revenue	76.70	76.28	99.45
42	Revenue			
	OAS			
	Capital	21.00	19.47	92.71
	Revenue	5919.00	5454.11	92.15
	CSS	40.00	12.83	32.08
	Revenue Total	5980.00	5486.41	91.75
43	Rural Development			
	Community Development			
	Revenue	1540.88	1209.14	78.47
	CSS	3083.48	1060.16	34.38
	Negotiated Loan	100.00	0.00	0.00
	Rural Development Total	4724.36	2269.30	48.03
44	Sainik Welfare			
	OAS			
	Revenue	76.98	75.27	97.78

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2021-22	Expenditure upto 31st March 2022	%
(1)	(2)	(3)	(4)	(5)

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

Revenue	96.31	86.58	0.00
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Scientific Research

Capital	50.00	0.00	0.00
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Revenue	339.65	334.93	98.61
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Sub-total	389.65	334.93	85.96
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Science, Technology & Environment Total	485.96	421.51	86.74
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46 Social Welfare**Social Security & Welfare**

Capital	28.00	14.40	51.43
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Revenue	8447.16	8266.73	97.86
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CSS	99.26	96.19	96.91
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Social Welfare Total	8574.42	8377.32	97.70
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47 Statistics**Statistics**

Capital	25.00	24.62	98.48
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Revenue	485.95	480.43	98.86
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CSS	50.00	1.30	2.60
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Statistics Total	560.95	506.35	90.27
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48 Stationery & Printing**Stationery & Printing**

Capital	20.75	20.11	96.92
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Revenue	2936.61	2704.00	92.08
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Stationery & Printing Total	2957.36	2724.11	92.11
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49 Survey & Land Records**Housing**

Revenue	128.03	119.07	93.00
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Land Reforms

Revenue	744.08	736.05	98.92
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CSS	8.70	0.00	0.00
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Sub-total	752.78	736.05	97.78
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Survey and Land Records Total	880.81	855.12	97.08
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(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2021-22	Expenditure upto 31st March 2022	%
(1)	(2)	(3)	(4)	(5)

50 Tourism**Tourism**

Capital	1584.80	1479.86	93.38
Revenue	1518.84	1117.90	73.60
Negotiated Loan	175.00	7.00	4.00
Tourism Total	3278.64	2604.76	79.45

51 Town & Country Planning**Housing**

Revenue	3211.71	2850.20	88.74
CSS	3886.00	2316.84	59.62
Sub-total	7097.71	5167.04	72.80

Urban Development

Revenue	724.25	607.90	83.94
Town & Country Planning Total	7821.96	5774.94	73.83

52 Transport**Road Transport**

Capital	60.01	38.81	64.67
Revenue	3914.00	3872.28	98.93
Transport Total	3974.01	3911.09	98.42

53 Vigilance & Anti-Corruption**OAS**

Revenue	218.05	191.28	87.72
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54 Welfare of Backward Classes and Minorities**Social Security & Welfare**

Capital	20.00	10.67	53.35
Revenue	1501.24	1424.73	94.90
CSS	250.00	51.34	20.54
Welfare of Backward Classes Total	1771.24	1486.74	83.94

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2021-22	Expenditure upto 31st March 2022	%
(1)	(2)	(3)	(4)	(5)

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

Capital	28.00	24.08	86.00
Revenue	50046.85	49430.56	98.77
CSS	2544.81	925.13	36.35
Sub-total	52619.66	50379.77	95.74

Nutrition

Revenue	2484.39	2238.61	90.11
CSS	655.19	655.16	100.00
Sub-total	3139.58	2893.77	92.17

Women and Child Development Total	55759.24	53273.54	95.54
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Grand Total	1041400.00	980750.32	94.18
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