

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**ANNUAL BUDGET 2019-20
SCHEMEWISE DETAILS**

(in lakhs)

Sl. No.	Dept./Sector/Scheme Name	Annual Budget (2019-20)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)

1 Implementing Department : AD WELFARE

Sector : Development of SCs, STs

1	Welfare schemes to SC students	5429.01	4794.41
2	Strengthening of Department for the Welfare of Scheduled Caste /	837.37	763.82
3	Welfare measures to uplift the SC people	3529.00	3464.13
4	Assistance to PADCO	1125.10	559.73
5	Providing Civic and Basic Amenities to the areas of SCs.	2000.00	1860.52
6	Welfare measures to uplift the Scheduled Tribes People	14.00	13.05
7	Scheme for Development of Scheduled Caste (CSS)	711.98	146.67
	Sub-total	13646.46	11602.33

Sector : Housing

8	Financial Assistance for construction of Low Cost Dwelling Units/ Development of Housing Colonies / House Sites and grant of house construction subsidies	1753.00	1478.00
9	Building Infrastructure Development Programme (NL)	1.00	0.00
	Sub-total	1754.00	1478.00
	Total (AD Welfare)	15400.46	13080.33

2 Implementing Department : AGRICULTURE

Sector : AGRICULTURE

1	Soil Resources Management & Inputs Quality Control	104.83	100.93
2	Integrated Programme for promotion of crop production technology	1921.45	1768.00
3	Promotion of Post Harvest Technology and establishment of Agriculture clinics by Self Employed Agriculture Technologists	13.00	0.00

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4	Integrated Extension Project, Agricultural Information Service, Training and Capacity Building	1379.70	1359.19
5	Scheme for promoting Crop Insurance	300.00	300.00
6	Promotion of Agricultural Mechanisation	11.33	8.62
7	Strengthening of Soil and Water Conservation Wing	248.00	244.27
8	Strengthening of Agricultural Engineering Wing and Workshop	320.84	315.61
9	Maintenance of Botanical Garden	127.00	126.31
10	Development of Agricultural Marketing	688.00	650.34
11	Strengthening of the Agriculture Development	859.66	744.69
12	Financial Assistance to PASIC	582.00	523.80
13	Welfare Board for Agriculture Labourers	8.00	0.00
14	Integrated Horticultural Development Programme through Diversification in Agriculture & Precision Farming	931.19	785.67
15	Strengthening of Agricultural Educational Institutions	2215.00	1995.64
16	National Horticulture Mission (CSS)	183.01	27.52
17	Pradhan Mantri Sinchayee Yojana (CSS)	0.00	0.00
18	National Mission on Sustainable Agriculture (CSS)	68.56	18.21
19	National Mission on Agricultural Extension and Technology (CSS)	382.03	295.27
20	Rashtriya Krishi Vikas Yojana (RKVY) (CSS)	135.00	11.49
21	National e-governance programme (CSS)	2.85	2.84
22	Paramparagat Krishi Vikas Yojana (CSS)	28.55	0.00
	Sub-total	10510.00	9278.40

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Sector : MINOR IRRIGATION

23	Integrated Scheme for Development, Harvesting, Recharging and Conservation of Ground Water	365.00	257.20
	Sub-total	365.00	257.20
	Total (Agriculture)	10875.00	9535.60

3 Implementing Department : ANIMAL HUSBANDRY

Sector : ANIMAL HUSBANDRY

1	Strengthening of Animal Husbandry Administration, extension, introduction of e-governance and Veterinary education	2079.60	1917.05
2	Veterinary Health Services, Medical Stores and Vaccine Depot. Animal disease diagnostic and intelligence unit	918.76	812.20
3	Programme for improvement of livestock and poultry breeding and production	1207.64	844.40
4	National Livestock Management Programme (CSS)	41.00	2.29
5	National Livestock Health and disease control programme (CSS)	38.12	5.91
	Total (Animal Husbandry)	4285.12	3581.85

4 Implementing Department : ARTS & CULTURE

Sector : EDUCATION

1	Financial Assistance for Construction of Tagore Cultural Complex	250.00	0.00
2	Strengthening of the Directorate of Art & Culture & Setting up Official Language Development Cell	103.27	94.76
3	Financial Assistance to Bharathiar Palkalaikoodam/Pondicherry Institute Linguistic and Culture	659.79	639.08
4	Financial Assistance to persons distinguished in letters, arts and persons distinguished in performing visual arts	70.09	69.33
5	Expansion and improvement of libraries / archives / reading rooms	867.57	795.33
6	Improvements to Museums / Research Centres / Nehru Science	142.91	120.59
7	Promotion of cultural activities / inter-state exchange of cultural troupes / GIA to Voluntary Cultural Organizations	69.37	57.25
8	Setting up, Promotion and Strengthening of Regional Museum (CSS)	59.00	2.98
	Total (Art & Culture)	2222.00	1779.32

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**5 Implementing Department : CHIEF SECRETARIAT
Sector : OAS**

1	Computerisation in Chief Secretariat (EDP Centre)	2586.90	2542.66
2	Strengthening of Personnel & Administrative Reforms Wing	9.10	8.15
3	Swatantra Sainik Samman Pension Scheme	1274.00	1099.44
	Sub-total	3870.00	3650.25

Sector : Tourism

4	Strengthening of Government Guest House, Chennai	155.00	123.92
	Total (Chief Secretariat)	4025.00	3774.17

**6 Implementing Department : CIVIL SUPPLIES & CONSUMER AFFAIRS
Sector : CIVIL SUPPLIES**

1	Expansion of Food Cell	167.02	150.82
2	Expansion & Strengthening of Public Distribution System of the Dte.	619.99	575.58
3	Financial Assistance to PAPSCO	350.99	350.99
4	Distribution of essential commodities	18325.00	18288.99
5	Strengthening of Price Monitoring Cell (CSS)	0.10	0.09
6	Consumer Awareness Programme (CSS)	2.31	2.15
7	State Consumer Helpline (CSS)	12.81	3.20
8	Cash incentives for Kerosene Distribution Reforms (CSS)	26.14	0.00
9	Strengthening of Consumer Forum (CSS)	35.75	0.75
	Total (Civil Supplies)	19540.11	19372.57

7 Implementing Department : COMMERCIAL TAXES

1	Monitoring and support services for collection charges under GST	1196.00	1153.02
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**8 Implementing Department : CO-OPERATIVE
Sector : CO-OPERATION**

1	Investment assistance to Business activities	2652.26	2621.55
2	Strengthening of the Co-operative Department	916.84	876.78
3	Share Capital Contribution to Puducherry State Co-operative Bank	153.00	153.00
	Sub-total	3722.10	3651.33

Sector : DAIRY DEVELOPMENT

4	Strengthening of the Dairy Development Wing	123.75	119.68
5	Financial Assistance to Co-operative Milk Producers Union towards supply of cattle feed / calf-feed to the milk pouring members of Co-operative Milk Producers Society	76.25	0.00
	Sub-total	200.00	119.68

Sector : HANDLOOMS

6	Handlooms Development and Weavers Welfare Scheme	1082.83	1048.49
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Sector : HOUSING

7	Financial assistance to Housing Co-operatives	278.00	23.60
	Total (Co-operative)	5282.93	4843.10

9 Implementing Department :DTE. OF ACCOUNTS & TREASURIES

1	Strengthening of Directorate of Accounts & Treasuries	2097.00	2048.69
2	Pension and other benefits to Retired and serving Government Employees	90016.51	89621.29
3	Government Contribution to New Pension Scheme	8775.00	8774.48
4	Loans to Government Servants for HBA and advance for purchase of computers	12.50	11.15
5	Repayment of principal / interest for the loans obtained from market borrowings/HUDCO/NABARD/NSS/REC/Non-Plan schemes	150100.00	144696.91
	Total (DAT)	251001.01	245152.52

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10 Implementing Department : RURAL DEVELOPMENT

Sector : Community Development

1	Community Development Programme	1045.96	1024.17
2	Rural Sanitation Scheme of Swacch Bharat Mission (Gramin) - NL (CS)	85.00	85.00
3	Rural Sanitation Scheme of Swacch Bharat Mission (Gramin) - NL (SS)	1.00	0.00
4	Implementation of Indira Gandhi Mahalir Membattu Thittam	100.00	0.00
5	Strengthening of the Dte. of Rural Development	83.14	79.26
6	Strengthening of the District Rural Development Agency (DRDA)	71.90	16.94
7	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (CSS)	400.23	336.72
8	National Rural Livelihood Mission (NRLM) (CSS)	670.00	432.95
9	Swachh Bharat Mission (Gramin)/Nirmal Bharat Abhiyan (NBA) (CSS)	275.00	225.00
10	Shyama Prasad Mukherji Rurban Mission (CSS)	1.00	0.00
11	Mahila Kisan Sashaktikaran Pari Yojana (CSS)	175.00	57.25
12	Deen Dayal Upadhyaya Gramin Kaushalya Yojana (CSS)	739.34	645.54
13	Deen Dayal Upadhyaya Ganga Kalyan Yojana (CSS)	276.66	276.66
	Total (Rural Development)	3924.23	3179.49

11 Implementing Department : DRUGS CONTROL

1	Setting up of Department of Drugs Control	59.00	58.77
2	Strengthening of State Drug Regulatory System (CSS)	200.00	0.00
	Total (Drugs Control)	259.00	58.77

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12 Implementing Department : SCHOOL EDUCATION

Sector : EDUCATION

1	Pre-primary Education	926.43	921.69
2	Universalisation of Elementary Education for the age Group of 6-14 years	26159.29	25938.58
3	Free Supply of Books, Stationery, Uniforms, Footwear and provision of transport facilities to students	2375.23	1882.19
4	Strengthening of State Training Centre	23.76	22.99
5	Development of Jawahar Bal Bhavan and Mini Bal Bhavan and opening of these Balbhavans at Commune Level	349.75	304.53
6	Assistance to Aided Schools	4661.94	3102.20
7	Adult Education	63.33	62.92
8	French Schools	422.59	414.04
9	Strengthening and Development of Secondary and Higher Secondary Education including Technical / Vocational Education and Jr. College	25149.51	23188.20
10	Scholarships and incentives	144.92	123.05
11	Improvement of Science Education in Schools	14.22	12.04
12	Strengthening of Inspectorate & Directorate of Education	2188.38	2130.20
13	Strengthening & Development of Sports, Physical Education, Youth activities, NCC, Bharat Scouts and Guides, NSS and CSS	2141.93	1328.91
14	Creation of Infrastructure facilities (NL - State Share)	62.00	37.27
15	Creation of Infrastructure facilities (NL)	218.00	64.00
16	Samagra Shiksha Yojana (SSY) (SS)	904.37	268.44
17	Samagra Shiksha Yojana (SSY) (CSS)	1597.01	690.01
	Sub-total	67402.66	60491.26

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Sector : NUTRITION

18	Provision of mid-day meals and breakfast to poor students studying in Government / Government Aided Schools	2535.35	2193.26
19	Mid Day Meals Scheme (MDM) (CSS)	524.03	454.23
	Sub-total	3059.38	2647.49
	Total (School Education)	70462.04	63138.75

13 Implementing Department : HIGHER & TECHNICAL EDUCATION

Sector : EDUCATION

1	Strengthening and Development of existing Arts & Science Colleges in the UT of Puducherry	8914.11	8548.40
2	Award of financial assistance to Post Graduate Students	52.99	16.80
3	Assistance to Centre for Dev. of Bio-technology in Pondicherry University	3.22	1.38
4	Financial Assistance to Pondicherry Society of Higher Education (PONSHE)	1851.28	1659.80
5	Financial Assistance to students undergoing professional courses in colleges through CENTAC	3135.26	1588.13
6	Scholarship to students	0.59	0.00
7	Strengthening and development of Technical Education in the UT of Puducherry	8397.80	7716.24
8	Expansion and improvement of Polytechnics	733.55	698.03
9	Strengthening of Directorate of Higher & Tech. Education	430.33	358.99
10	Development of Dr. Ambedkar Govt. Law College, Puducherry	352.37	282.90
11	Rashtriya Uchatar Shiksha Abiyan (RUSA) (CSS - SS)	153.50	0.00
12	Rashtriya Uchatar Shiksha Abiyan (RUSA) (CSS)	205.30	0.00
	Total (Higher & Technical Education)	24230.30	20870.67

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**14 Implementing Department : ELECTION
Sector : OAS**

1	Strengthening of Elections department and conduct of Lok Sabha and Assembly Elections	950.00	868.62
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**15 Implementing Department : ELECTRICITY
Sector : POWER**

1	Strengthening of the Electricity Department and provision of electrical works in Government buildings	16785.18	15404.51
2	Strengthening of Consumer Grievance Redressal Forum	61.75	54.54
3	Cost incurred towards purchase of power	127458.00	127458.00
4	Erection/ establishment / upgradation / providing of 230 KV and 110 KV Primary Main Sub-stations and EHT lines (NL-SS)	458.36	411.73
5	Erection/ establishment / upgradation / providing of 230 KV and 110 KV Primary Main Sub-stations and EHT lines (NL)	245.00	245.00
6	Conversion of HT overhead lines into UG cables, modernization and augmentation of existing 11 KV RMS system and rationalization and improvement of distribution in urban areas	165.00	106.27
7	Providing meters for all consumers under 100% metering programme	172.94	134.54
8	System improvement for reduction of transmission and distribution losses	706.09	471.26
9	Extension and development of power supply to all categories of consumers and street lights	363.54	262.19
10	Modernisation of billing methods and e-governance initiatives and improvements of communication methods (SS)	86.00	71.76
11	Establishment of computer based system monitoring centre	133.03	128.64
12	Setting up of standard laboratory - Training, Research and Development	92.10	91.82

Sl. No.	Dept./Sector/Scheme Name	Annual Budget (2019-20)	
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(1)	(2)	(3)	(4)
13	Formation of Electrical inspectorate and Licensing Board	1.01	0.00
14	Rural Electrification	103.00	43.45
15	Human Resources and Development	7.00	2.83
16	Grant of subsidy on Power Consumption Charges to Domestic Consumers	266.00	0.00
17	Modernisation of billing methods and e-governance initiatives and improvements of communication methods (NL)	1941.00	1454.00
18	Building up of Infrastructure facilities in the Electricity Dept.(NL-SS)	1.00	0.00
19	Building up of Infrastructure facilities in the Electricity Dept.(NL)	761.00	292.80
	Sub-total	149807.00	146633.34
	Sector : Non-Conventional Sources of Energy		
20	Experimental Non-Conventional Solar Pond based Solar Power	22.00	21.95
	Total (Power)	149829.00	146655.29
16	Implementing Department : FIRE SERVICES		
1	Modernisation of Fire Services, protection and control	1441.00	1383.58
2	Creation of Infrastructure Facilities (NL)	59.00	30.75
3	Modernization of Fire and Emergency Services (CSS)	200.00	59.49
	Total (Fire Services)	1700.00	1473.82
17	Implementing Department : FISHERIES & FISHERMEN WELFARE		
	Sector : FISHERIES		
1	Strengthening of the Fisheries Department	400.43	387.46
2	Development of Fresh Water / Brackish water aquaculture and setting up of aquarium, ornamental fish culture and breeding centre	223.71	200.54
3	Development of marine fisheries through mechnisation and shore based facilities, reimbursement of tax on HSD oil and assistance to small scale fishermen, infrastructure facilities and transport facilities	687.30	520.12

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(1)	(2)	(3)	(4)
4	Information and Publicity, Training of fisherfolk	62.68	54.03
5	Assistance to fishermen co-operative society and supply of subsidized fisheries requisities to fishermen	258.10	205.46
6	Grant of Old Age Pension to fishermen	1902.68	1834.94
7	Relief of fishermen during lean season and natural calamties	1696.96	1472.51
8	Construction of Fishing Harbour, Mahe (CSS - SS)	3.54	3.54
9	Integrated development and management of fisheries (CSS)	590.46	158.71
10	Construction of Fishing Harbour, Mahe (CSS)	151.00	148.24
11	Construction of Fishing Harbour, Yanam (CSS)	113.00	45.09
12	Construction of Fishing Harbour, Mahe (NL)	1.00	0.16
	Total (Fisheries)	6090.86	5030.80
18	Implementing Department : FORESTRY		
	Sector : FOREST & WILDLIFE		
1	Social Forestry, afforestation and implementation of improved technologies in forestry extension	583.14	568.38
2	Preservation, Conservation, Protection and Development of Forests	35.44	21.25
3	Strengthening of the Directorate of Forests and Wildlife	5.42	2.62
4	Conservation of Natural Resources and Ecosystems (CSS)	73.51	59.98
5	Integrated Development of Wild Life Habitats (CSS)	0.01	0.00
6	Intensification of Forest Management (CSS)	50.01	43.00
	Total (Forestry & Wild Life)	747.53	695.23
19	Implementing Department : FOOD SAFETY		
1	Setting up of Food Safety Department	15.00	11.31

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20 Implementing Department : FOOD & DRUGS TESTING

1	Strengthening of the Food & Drugs Testing	304.00	300.35
2	Creation & renovation of infrastructure in the existing laboratories in the department of Food & Drug Testing (CSS)	50.00	0.81
3	Upgradation of State Food Testing Laboratory (CSS)	45.00	0.00
Total (Food & Drugs Testing)		399.00	301.16

**21 Implementing Department : HEALTH
Sector : MEDICAL & PUBLIC HEALTH**

1	Improvements to Tertiary Health Care Services - General Hospitals & Women and Children Hospital	35149.75	34240.45
2	Strengthening of Primary & Secondary Health Care Services	8250.85	7883.14
3	Improvements to Programme for Control & Prevention of diseases like TB, Leprosy, Filariasis, Malaria, etc.	4092.54	3953.71
4	Strengthening of Govt. Medical College and other Health educational Institutions	12672.01	12377.14
5	Employee's State Insurance Hospital/Dispensaries	2967.22	2931.47
6	Providing Tertiary Health Care Services to BPL families through financial assistance and insurance coverage	807.37	594.67
7	Strengthening of Directorate of Health & Family Welfare Services and Offices of Dy. Directors. / Development of Information, Education and Communication Services	2742.76	2553.99
8	Life style Modification Programme	55.50	52.15
9	Emergency medical care services	96.00	78.35
10	Creation of Infrastructure Facilities (NL)	140.00	71.43
11	Creation of Infrastructure Facilities (NL - SS)	2.00	0.00

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(1)	(2)	(3)	(4)
12	National Health Mission including NRHM (CSS - State Share)	3150.00	3134.50
13	National Health Protection Scheme (CSS - State Share)	100.00	100.00
14	National Health Mission including NRHM (CSS)	3851.47	2797.04
15	Human Resource in Health and Medical Education (CSS)	3.50	2.87
16	National Health Protection Scheme (NHPS) (CSS)	345.03	120.65
	Total (Health & Family Welfare)	74426.00	70891.56
22	Implementing Department : HINDU RELIGIOUS INSTITUTIONS		
	Sector : OAS		
1	Assistance to Wakf Board	80.00	56.26
2	Contribution to renovation and special repairs to temples	295.75	279.35
3	Strengthening of Hindu Religious Institutions	125.25	120.44
4	Acquisition of land for temples	34.00	0.00
	Total (HRI)	535.00	456.05
23	Implementing Department : INDIAN SYSTEM OF MEDICINE		
1	Strengthening of the Directorate / Construction of ISM&H Hospital and establishment of AYUSH Medical College, Mahe	823.76	743.57
2	Improvements / Opening of AYUSH Dispensaries	753.24	722.96
3	National Mission on Ayush including Mission on Medicinal Plants (CSS)	468.88	468.88
	Total (Indian System of Medicine)	2045.88	1935.41
24	Implementing Department : INFORMATION TECHNOLOGY		
	Sector : INFORMATION, TECH. & E-GOV.		
1	Introduction of e-governance & setting up of IT Park.	1102.92	1087.31
2	Strengthening of Directorate of Information Technology & training to Govt. Officials	26.08	25.75
	Total (INFORMATION TECHNOLOGY)	1129.00	1113.06

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25 Implementing Department : INDUSTRIES & COMMERCE
Sector : INDUSTRIES

1	Development of Handicrafts	45.39	31.93
2	Development of Khadi & Village Industries	951.56	755.56
3	Development of Coir Industries	21.22	5.57
4	Training	127.76	106.22
5	Promotion Campaign for attracting foreign investment and Marketing & Publicity	60.26	59.15
6	Strengthening of Industrial Estates	107.40	87.32
7	Development of Sericulture Industries	0.04	0.00
8	Motivation of unemployed persons to start Self Employe Enterprises (MUPSES)	54.01	35.64
9	Motivation of Entrepreneurs to start Industries and fiscal assistance to Industries	230.00	198.04
10	Strengthening of Dte. of Industries	344.45	287.68
11	Strengthening of District Industries Centre (DIC)	252.91	238.14
12	Assistance to Pondicherry Textile Corporation / Swadeshee Bharathee Textile Mills	7250.00	6821.94
	Total (Industries & Commerce)	9445.00	8627.19

26 Implementing Department : INFORMATION & PUBLICITY
Sector : INFORMATION & PUBLICITY

1	Strengthening of Directorate and Information Publicity Programme	441.31	302.95
2	Advertising and Visual Publicity	638.00	381.49
3	Welfare Programmes for Media Persons	27.00	9.90
	Total (Information & Publicity)	1106.31	694.34

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27 Implementing Department : JAIL

1	Strengthening of Jail Administration	941.14	654.07
2	Implementation of e-Prisons Project	45.00	0.00
	Total (Jail)	986.14	654.07

28 Implementing Department : JUDICIARY

1	Strengthening of Courts	2152.00	2050.63
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29 Implementing Department : LABOUR

Sector : LABOUR & LABOUR WELFARE

1	Strengthening of the Conciliation / Enforcement Machinery / Inspectorate of Factories / Industrial Hygiene and Occupational Health Unit and Expansion of Rural Labour Welfare Centres	1115.26	1090.94
2	Strengthening of the Directorate of Employment and Training	345.36	331.77
3	Improvement and setting up of Govt. Industrial Training Institutes / Basic Training and Apprenticeship Training Schemes	1672.37	1592.94
4	Financial Assistance to Puducherry Skill Development Society	10.00	10.00
5	Upgradation of ITI's into Centre of Excellence	0.01	0.00
6	Assistance to the Puducherry Unorganized Labourer's Welfare Society	300.00	300.00
7	Skill Development Mission (CSS)	37.61	7.64
8	National Career Services Project (MMP for interlinking for Employment Exchanges) (CSS)	12.67	3.76
9	National Apprenticeship Promotion Scheme (CSS)	0.01	0.00
10	Pradhan Mantri Kaushal Vikas Yojana (CSS)	657.37	558.44
11	Financial Assistance for the rehabilitation of bonded labourers	1.80	1.80
12	Setting up of State Apprenticeship Monitoring Cell	32.00	0.00

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(1)	(2)	(3)	(4)
13	Skill Strengthening for Industrial Enhancement (STRIVE) with World Bank Assistance	131.99	0.00
14	Upgradation of Government it is into Model 'it is (CSS)	175.00	72.92
	Total (Labour)	4491.45	3970.21
30	Implementing Department : LAW		
	Sector : OAS		
1	Strengthening of Law Department	346.00	301.68
2	Strengthening of Dte. of Prosecution and Litigation & Legal Services Authority	336.00	276.47
	Total (Law)	682.00	578.15
31	Implementing Department : LT. GOVERNOR SECRETARIAT		
	Sector : OAS		
1	Strengthening of Lt. Governor's Secretariat	700.00	619.12
32	Implementing Department : LEGISLATIVE ASSEMBLY		
	Sector : OAS		
1	Strengthening of Legislative Assembly Secretariat	1200.00	1141.26
33	Implementing Department : LOCAL ADMINISTRATION		
	Sector : COMMUNITY DEVELOPMENT		
1	MLAs Local Area Development Scheme (Rural)	2700.00	850.00
2	Strengthening of Panchayat Raj and charges in connection with Village Panchayat Act	440.50	413.14
3	Grant of untied funds to the Commune Panchayats	220.00	220.00
4	Grant-in-aid to Commune Panchayat for provision of basic civic amenities, infrastructure facilities and other rural development activities (Tied Funds)	58.50	20.60
	Sub-total	3419.00	1503.74

Sl. No.	Dept./Sector/Scheme Name	Annual Budget (2019-20)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)
Sector : URBAN DEVELOPMENT			
5	Grant-in-aid to Municipalities for provision of basic civic amenities, infrastructure facilities and other urban development activities (Tied Funds)	3690.00	3302.37
6	Conduct of election to Local Bodies	163.00	109.95
7	Grant of untied funds to Municipalities	95.00	53.15
8	MLA's Local Area Development Scheme (Urban)	4834.00	0.00
9	Strengthening of the Directorate of Local Administration	470.00	325.91
10	Strengthening of Puducherry Urban Development Agency (PUDA)	35.00	8.33
11	Swatch Bharat Mission (SS)	300.00	0.00
12	National Urban Livelihood Mission/SJSRY (CSS)	500.00	414.00
13	Implementation of AMRUT Mission (CSS)	1573.00	1490.98
14	Swatch Bharat Mission (CSS)	100.00	0.00
15	Smart Cities Mission (CSS)	300.00	300.00
	Sub-total	12060.00	6004.69
	Total (Local Administration)	15479.00	7508.43
34 Implementing Department : O/o THE COUNCIL OF MINISTERS			
1	Strengthening of O/o the Council of Ministers.	1153.00	1058.17
35 Implementing Department : PLANNING & RESEARCH			
Sector : SECRETARIAT ECONOMIC SERVICES			
1	Strengthening of State Planning Machinery	455.00	400.72
2	State Share to CSS	--	--
	Total (Planning & Research)	455.00	400.72

Sl. No.	Dept./Sector/Scheme Name	Annual Budget (2019-20)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)

36 Implementing Department : POLICE

Sector : OAS

1	Modernisation of Police Department & Police force	25650.00	24636.38
2	Setting up of Cyber Forensic Lab-cum-Training Centre (CSS)	162.75	14.73
3	Enforcement of PCR Act 1955 & SC/ST (PA) Act (CSS)	186.39	170.81
4	National Scheme for Modernization of Police and other forces (CSS)	--	--
5	Implementation of Nationwide Emergency Response System (CSS)	200.86	32.50
	Sub-total	26200.00	24854.42

Sector : Housing

6	Police Housing Scheme	300.00	272.71
	Total (Police)	26500.00	25127.13

37 Implementing Department : PORT

Sector : PORT

1	Infrastructure maintenance and development of Port and Light	812.00	715.88
2	Strengthening of Port Department	439.00	401.25
3	Implementation of Sagarmala Project (CSS)	1800.00	1800.00
	Total (Port)	3051.00	2917.13

38 Implementing Department : PUBLIC WORKS

Sector : MINOR IRRIGATION

1	Augmentation of surface water and ground water potential recharge including strengthening of infrastructure	826.08	788.11
2	Strengthening of Minor Irrigation Division	1262.66	1226.32
3	Creation of Infrastructural facilities (NL - SS)	38.25	32.25
4	Creation of Infrastructural facilities (NL)	900.00	706.86
5	Rationalization of Minor Irrigation/Augmentation of surface water and ground water potential recharge including strengthening of infrastructure (CSS)	4.39	0.00
	Sub-total	3031.38	2753.54

Sl. No.	Dept./Sector/Scheme Name	Annual Budget (2019-20)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)
Sector : FLOOD CONTROL			
6	Strengthening of Embankments and Channel improvements	1632.05	1094.85
7	Creation of Infrastructural facilities (NL-SS)	14.80	13.41
8	Creation of Infrastructural facilities (NL)	300.00	232.51
	Sub-total	1946.85	1340.77
Sector : ROADS & BRIDGES			
9	Maintenance of State Highways and Machinery & Equipments	316.51	287.24
10	District and Other Roads (including CRF)	4365.15	3766.48
11	Rural Roads	734.37	591.37
12	Strengthening of Roads & Bridges Division	2035.27	2003.79
13	Creation of Infrastructural facilities (NL)	3500.00	1018.04
14	Creation of Infrastructural facilities (NL - State Share)	694.00	391.80
	Sub-total	11645.30	8058.72
Sector : WATER SUPPLY & SANITATION			
15	Rural Water Supply - Operation and Maintenance	512.71	410.14
16	Urban Water Supply - Operation and Maintenance	4366.90	4090.86
17	Urban Sanitation	2.00	1.97
18	Strengthening of Public Health Division	6202.57	6166.76
19	Augmentation of water supply source and rehabilitation system in urban areas of Puducherry (AFD-EAP - State Share)	2.50	0.00
20	Purchase of Machineries / Acquisition of Land	--	--
21	National Rural Drinking Water Programme (NRDWP)	29.42	0.33
22	Creation of Infrastructural facilities (NL)	2690.00	1935.77
23	Creation of Infrastructural facilities (NL - State Share)	201.00	187.15
	Sub-total	14007.10	12792.98

Sl. No.	Dept./Sector/Scheme Name	Annual Budget (2019-20)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)

Sector : URBAN DEVELOPMENT

24	Integrated Urban Development Project and maintenance of sewerage facilities in the sub-urban areas	524.41	456.57
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Sector : PUBLIC WORKS

25	Strengthening and maintenance of Government buildings	756.31	631.83
26	Strengthening of Public Works Department	15672.53	15535.90
27	Development of Infrastructure facilities for Judiciary including Gram Nyayalayas. (CSS)	978.52	619.71
28	Creation of Infrastructural facilities (NL - State Share)	2.00	0.00
29	Creation of Infrastructural facilities (NL)	610.00	467.99
	Sub-total	18019.36	17255.43

Sector : HOUSING

30	Improvements, maintenance and repairs to Government Servant Quarters and other residential buildings	274.45	248.28
	Total (Public Works)	49448.85	42906.29

39 Implementing Department : Regional Administration (Karaikal)

Sector : OAS

1	Strengthening of the Office of the District Collector, Karaikal	149.00	142.43
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40 Implementing Department : Regional Administration (Mahe)

Sector : OAS

1	Strengthening of the Office of the District Collector, Mahe	80.00	77.90
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41 Implementing Department : Regional Administration (Yanam)

Sector : OAS

1	Strengthening of the Office of the District Collector, Yanam	74.00	73.34
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42 Implementing Department : REVENUE

Sector : OAS

1	Modernisation of Revenue Administration & Disaster Management	3179.53	2942.32
2	Regulation of Weights and Measures and Maintenance of Mobile Laboratory	96.29	86.98

Sl. No.	Dept./Sector/Scheme Name	Annual Budget (2019-20)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)
3	Strengthening of Office of the State Excise	1205.67	1137.98
4	Contribution to Puducherry Disaster Response Fund	245.00	245.00
5	Strengthening of Office of the District Election Officer	13.66	12.78
6	Other Social Security and Welfare Programme (Personal Accident Insurance Scheme for BPL Families)	523.85	487.20
7	Strengthening of State Disaster Management Authorities and District Disaster Authorities under Other Disaster Management Project (ODMP) (CSS)	0.50	0.50
8	Coastal Disaster Risk Reduction Project	5601.00	5601.00
9	Creation of Infrastructural facilities in District Level Emergency Operation Centre	100.00	0.00
10	Updation of National Population Register (CSS)	28.95	5.61
11	Financial support to UT for conduct of UT/District level Mock Exercises (CSS)	4.00	0.00
12	Implementation of the Sendai Framework for Disaster Risk Reduction (CSS)	2.00	0.00
13	Financial Assistance to victims under Central Victims compensation fund finance from Nirbhaya Fund (CSS)	10.00	3.00
	Total (Revenue)	11010.45	10522.37
43	Implementing Department : SAINIK WELFARE Sector : OAS		
1	Strengthening of Department of Rajya Sainik Welfare	92.00	88.57
44	Implementing Department : SCIENCE, TECH. & ENVIRONMENT Sector : RENEWABLE ENERGY PROGRAMME		
1	Strengthening of Renewable Energy Wing and Energy Education Park	85.00	54.70

Sl. No.	Dept./Sector/Scheme Name	Annual Budget (2019-20)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)
Sector : SCIENTIFIC RESEARCH			
2	Strengthening of Science & Technology Programme	367.00	247.99
3	Setting up of Planetorium at Thirunallar Temple Town	60.00	0.00
	Sub-total	427.00	247.99
	Total (Science, Tech. & Environment)	512.00	302.69
45 Implementing Department : STATISTICS			
Sector : STATISTICS			
1	Strengthening of Dte. of Economics & Statistics	424.00	391.78
2	Agricultural Census (CSS)	18.51	17.58
3	Timely Reporting Scheme (CSS)	13.27	12.96
4	Improvements to Crop Statistics	10.22	8.98
	Total (STATISTICS)	466.00	431.30
46 Implementing Department : SOCIAL WELFARE			
Sector : SOCIAL SECURITY AND SOCIAL WELFARE			
1	Strengthening of Social Welfare Department	471.26	440.10
2	Welfare of aged, infirm and destitutes	187.00	147.55
3	Integrated Welfare Programme for the differently abled students/children	616.22	540.30
4	Welfare programmes for differently abled persons	5650.58	5495.51
5	Assistance to Differently abled persons through Pondicherry Corporation for Development of Women	0.10	0.00
6	Assistance to Voluntary Organisations	51.00	46.25
7	National Programme for Persons with disabilities (CSS - SS)	17.30	14.06
8	National Programme for Persons with disabilities (CSS)	207.28	139.51
9	National Policy on Prevention of Alcoholism & Drug Abuse (CSS)	28.13	26.88
10	National Social Assistance Programme (CSS)	0.02	0.00
	Total (SOCIAL WELFARE)	7228.89	6850.16

Sl. No.	Dept./Sector/Scheme Name	Annual Budget (2019-20)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)

47 Implementing Department : STATIONERY & PRINTING

1	Expansion and Strengthening of Government Presses	2878.00	2805.99
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48 Implementing Department : SURVEY & LAND RECORDS

Sector : LAND REFORMS

1	Land Resources Management and Strengthening of the Dte. of Survey & Land Records	662.50	647.58
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2	National Land Record Management Programme (NLRMP) (CSS)	56.12	21.11
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	Sub-total	718.62	668.69
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Sector : HOUSING

3	Land Resource Management and Strengthening of the Dte. of Survey & Land Records	122.50	121.48
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	Total (Survey & Land Records)	841.12	790.17
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49 Implementing Department : TOURISM

Sector : TOURISM

1	Creation and Maintenance of Tourism and Civil Aviation, Infrastructure, Products and Initiatives (includes Thirunallar Temple Development Project)	890.07	767.62
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2	Grant-in-aid, Share Capital Assistance to Corporation and Institutions and Joint Venture	125.00	15.00
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3	Strengthening of the Dte. of Tourism	238.43	217.40
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4	Tourism Promotional Activities	403.50	275.39
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5	Creation/Development of infrastructure facilities for tourism (NL-SS)	2.00	0.00
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6	Creation/Development of infrastructure facilities for tourism (NL-CS)	300.00	120.94
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7	Infrastructure Development for Destination and Circuits. (CSS)	163.89	113.81
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8	Development of UT of Puducherry as Tourist Circuit under Swadesh Darshan (CSS)	336.16	336.15
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	Total (Tourism)	2459.05	1846.31
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Sl. No.	Dept./Sector/Scheme Name	Annual Budget (2019-20)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)

50 Implementing Department : GUEST HOUSE, NEW DELHI
Sector : TOURISM

1	Maintenance of Government Guest House, New Delhi	642.00	538.34
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51 Implementing Department : TOWN & COUNTRY PLANNING
Sector : HOUSING

1	Slum Upgradation Programme/Economically Weaker Section Housing scheme	170.00	54.18
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2	Shelter for houseless poor	1938.10	1088.79
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3	Assistance to Building Centre	10.00	0.00
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4	Assistance to Pondicherry Housing Board	200.00	0.00
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5	Construction of toilets to BPL families	34.90	0.00
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6	Housing for All - Pradhan Mantri Awas Yojana (CSS)	2270.00	1612.51
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7	Housing for All - Pradhan Mantri Awas Yojana (SS)	17.00	0.00
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8	Assistance to Real Estate Regulatory Authority	50.00	0.00
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9	Integrated Housing and Slum Development Programme (NL)	474.80	0.00
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	Sub-total	5164.80	2755.48
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Sector : URBAN DEVELOPMENT

10	AMRUT Mission (CSS)	30.00	0.00
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11	Assistance to Local Bodies, Corporations, Town improvement board and strengthening of TCP Department	740.00	482.12
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12	Urban Infrastructure Development Scheme (NL)	525.20	0.00
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	Sub-total	1295.20	482.12
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	Total (Town & Country Planning)	6460.00	3237.60
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Sl. No.	Dept./Sector/Scheme Name	Annual Budget (2019-20)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)

**52 Implementing Department : TRANSPORT
Sector : ROAD TRANSPORT**

1	Setting up Inspection and Certificate Centre	135.00	135.00
2	Strengthening of the State Transport Authority	729.00	630.01
3	Purchase and maintenance of Transport Vehicles (GAW)	538.45	534.50
4	Strengthening of Motor Vehicle Driving Training Institute	21.55	21.53
5	Assistance to PRTC for various purposes including payment Road Tax to Inter-State Buses	1390.00	1390.00
	Total (Transport)	2814.00	2711.04

**53 Implementing Department : VIGILANCE AND ANTI CORRUPTION
Sector : OAS**

1	Strengthening of Vigilance and Anti Corruption Unit	199.00	193.40
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**54 Implementing Department :WELFARE OF BACKWARD CLASSES & MINORITIES
Sector : SOCIAL SECURITY AND SOCIAL WELFARE**

1	Strengthening of Dte. for the welfare of Backward Classes & Minorities	71.81	66.74
2	Assistance to State Level Commission for Backward Classes	135.00	35.00
3	Financial Assistance to Pondicherry Backward Classes and Minorities Development Corporation	816.00	116.00
4	Welfare Programmes for the backward classes and minority students	293.19	229.39
5	Scheme for Development of Other Backward Classes, denotified, nomadic & semi-nomadic Tribes (CSS)	230.98	76.08
	Total (Welfare of Backward Classes & Minorities)	1546.98	523.21

Sl. No.	Dept./Sector/Scheme Name	Annual Budget (2019-20)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)

**55 Implementing Department :WOMEN & CHILD DEVELOPMENT
Sector : EMPOWERMENT OF WOMEN & CHILD DEVELOPMENT**

1	Strengthening of the Directorate of WCD	435.41	388.68
2	Other Programmes for welfare of children	5.50	5.50
3	Other Programmes for the Welfare of Women and provision of State Share for Rajiv Gandhi scheme for empowerment of Adolescent Girls (SABLA)	373.93	356.52
4	Financial Assistance to Women's Welfare Commission	41.80	27.80
5	Distribution free rice/clothing to poor/economically backward people	1200.99	1083.15
6	Financial Assistance to State Commission for Children	37.20	12.20
7	Financial Assistance to Women Development Corporation	5464.74	5422.63
8	Old Age Pension	33888.28	33763.52
9	Hostel for Working Women	3.84	3.72
10	Construction and Upgradation of Anganwadi Centres	10.10	6.32
11	Integrated Child Protection Scheme (CSS - SS)	263.02	263.02
12	Maternity Benefit Programme (MBP) (CSS - SS)	240.00	202.24
13	Maternity Benefit Programme (MBP) (CSS)	34.57	3.36
14	National Mission for Empowerment of Women including Indira Gandhi Matritav Shayog Yojana (CSS)	61.78	0.00
15	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (CSS)	0.01	0.00
16	National Social Assistance Programme (NSAP) (CSS)	1226.70	1226.70
17	Integrated Child Development Services (ICDS)(CSS)	1051.78	918.29
18	National Creche Scheme (CSS)	267.87	267.87

Sl. No.	Dept./Sector/Scheme Name	Annual Budget (2019-20)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)
19	Swadhar Greh (CSS)	28.06	28.06
20	Integrated Child Protection Scheme (CSS)	665.74	607.87
	Sub-total	45301.32	44587.45
Sector : Nutrition			
21	Nutrition Component of Integrated Child Development Services	1622.56	893.15
22	National Nutrition Mission (CSS-SS)	39.92	31.16
23	National Nutrition Mission (CSS)	663.49	122.23
	Sub-total	2325.97	1046.54
	Total (Women & Child Development)	47627.29	45633.99
GRAND TOTAL		852500.00	793974.12