

**GOVERNMENT OF PUDUCHERRY**  
**PLANNING AND RESEARCH DEPARTMENT**  
**Revised Estimate 2020-21**  
**CSS Expenditure upto 31.03.2021 (Reconciled)**

(Rs.in lakhs)

Sl. No.	Implementing Departments / Name of Scheme	Revised Estimate 2020-21	Opening Balance	Fresh Receipts 2020-21	Refund to Gol	Total (Col. 4 + 5 - 6)	Expr. Upto 31.03.2021	Unspent Amount (Col.7-8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<b>1. ADI-DRAVIDAR WELFARE</b>							
1	Scheme for Development of Scheduled Caste	875.05	486.31	849.69	--	1336.00	431.99	904.01
2	Special Central Assistance(SCA) to Scheduled Castes Sub Plan(SCA to SCSP)	23.27	--	23.27	--	23.27	23.27	0.00
3	Pradhan Mantri Adarsh Grama Yojana (PMAGY)	167.45	167.45	--	--	167.45	0.00	167.45
4	Assistance to State Scheduled Castes Dev. Corporations (SCDCs)	16.23	--	16.23	--	16.23	0.00	16.23
	<b>Sub-total</b>	<b>1082.00</b>	<b>653.76</b>	<b>889.19</b>	<b>0.00</b>	<b>1542.95</b>	<b>455.26</b>	<b>1071.46</b>
	<b>2. AGRICULTURE</b>							
5	National Horticultural Mission	0.54	0.54	--	--	0.54	0.00	0.54
6	National Mission on Sustainable Agriculture	103.86	95.21	5.13	37.50	62.84	11.40	51.44
7	National Mission on Agricultural Mecahnisation	383.00	483.07		100.00	383.07	117.75	265.32
8	Sub Mission on Agriculture Extension & Technology	165.00	0.07	82.50		82.57	82.50	0.07
9	Sub Mission on Seed & Planting Materials	3.61	3.61	--		3.61	3.47	0.14
10	Rashtriya Krishi Vikas Yojana (RKVY) (Flagship Programme)	270.35	123.55	--	--	123.55	115.96	7.59
11	National e-governance programme on Agriculture	0.01	--	--	--	0.00	0.00	0.00
12	Paramparagat Krishi Vikas Yojana	28.55	28.55	--	--	28.55	0.00	28.55
13	National Oil Seed and Oil Palm Mission	39.08	26.08	29.87	7.51	48.44	15.93	32.51
14	Integrated Farming in Coconut Holdings	--	--	--	--	0.00	0.00	0.00
15	National Project on Management of Soil Health & Fertility	--	--	--	--	0.00	0.00	0.00
16	National Food Security Mission	6.00	--	6.00	--	6.00	0.00	6.00
	<b>Sub-total</b>	<b>1000.00</b>	<b>760.68</b>	<b>123.50</b>	<b>145.01</b>	<b>739.17</b>	<b>347.01</b>	<b>392.16</b>
	<b>3. ANIMAL HUSBANDRY</b>							
17	National Livestock Management Programme	40.00	67.05	--	--	67.05	24.39	42.66
18	National Livestock Health & Disease Control Programme (LH&DC)	40.00	3.87	--	--	3.87	3.32	0.55
	<b>Sub-total</b>	<b>80.00</b>	<b>70.92</b>	<b>0.00</b>	<b>0.00</b>	<b>70.92</b>	<b>27.71</b>	<b>43.21</b>
	<b>4. ART &amp; CULTURE</b>							
19	Setting up, Promotion and Strengthening of Regional Museum	60.00	56.02	--	--	56.02	6.00	50.02
	<b>5. CIVIL SUPPLIES</b>							
20	Consumer Awareness Programme	0.16	0.16	--	--	0.16	0.14	0.02
21	State Consumer Helpline	18.70	9.61	--	--	9.61	0.00	9.61
22	Strengthening of Consumer Forum	35.00	35.00	--	--	35.00	0.00	35.00
23	Cash Incentives for Kerosene Distribution Reforms	26.14	26.14			26.14	0.00	26.14
	<b>Sub-total</b>	<b>80.00</b>	<b>70.91</b>	<b>0.00</b>	<b>0.00</b>	<b>70.91</b>	<b>0.14</b>	<b>70.77</b>

(Rs.in lakhs)

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<b>6. DISTRICT RURAL DEVELOPMENT AGENCY/RURAL DEVELOPMENT</b>							
24	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	400.00	0.00	239.88	--	239.88	239.88	0.00
25	National Rural Livelihood Mission (NRLM)	1090.00	278.07	782.71	--	1060.78	1060.78	0.00
26	Nirmal Bharat Abhiyan (NBA) - Swachh Bharat Gramin	111.09	--	11.09	--	11.09	11.09	0.00
27	Shyama Prasad Mukherji Rurban Mission	0.01	--	--	--	0.00	0.00	0.00
28	Deen Dayal Upadhyaya Grameen Kaushalya Yojana	783.20	--	14.00	--	14.00	14.00	0.00
29	Mahila Kisan Sashaktikaran Pari Yojana	115.70	--	114.50	--	114.50	114.50	0.00
30	Pradhan Mantri Gram Sadak Yojana-Phase II	1000.00	--	--	--	0.00	0.00	0.00
	<b>Sub-total</b>	<b>3500.00</b>	<b>278.07</b>	<b>1162.18</b>	<b>0.00</b>	<b>1440.25</b>	<b>1440.25</b>	<b>0.00</b>
	<b>7. DRUGS CONTROL</b>							
31	Strengthening of State Drug Regulatory System	200.00	200.00	--	--	200.00	8.95	191.05
	<b>8. EDUCATION(SCHOOL)</b>							
32	National Prog. Nutritional Support to Primary Education (MDM)	75.60	99.95	503.45	--	603.40	415.81	187.59
33	Samagra Shiksha Yojana	1966.99	274.52	972.44	--	1246.96	1246.96	0.00
34	Padhna Likhna Abhiyan (PLA)	457.41	--	75.57	--	75.57	75.57	0.00
	<b>Sub-total</b>	<b>2500.00</b>	<b>374.47</b>	<b>1551.46</b>	<b>0.00</b>	<b>1925.93</b>	<b>1738.34</b>	<b>187.59</b>
	<b>9. EDUCATION(HIGHER &amp; TECHNICAL)</b>							
35	Rashtriya Uchchar Shiksha Abiyan (RUSA)	250.00	205.30	--	--	205.30	204.30	1.00
	<b>10. FIRE SERVICES</b>							
36	National Scheme for Modernization of Fire and Emergency Services.	140.51	140.51	--	--	140.51	138.82	1.69
	<b>11. FISHERIES</b>							
37	Integrated development and management of fisheries	961.25	955.22	6.03	37.14	924.11	443.05	481.06
38	Construction of Fishing Harbour, Mahe	0.01	0.01	--	--	0.01	0.00	0.01
39	Construction of Fishing Harbour, Yanam	112.22	112.22	--	--	112.22	16.85	95.37
40	Pradhan Mantri Matsya Sampada Yojana (PMMSY)	600.00	--	990.50	--	990.50	150.78	839.72
	<b>Sub-total</b>	<b>1673.48</b>	<b>1067.45</b>	<b>996.53</b>	<b>37.14</b>	<b>2026.84</b>	<b>610.68</b>	<b>1416.16</b>
	<b>12. FOOD AND DRUGS TESTING</b>							
41	Creation and renovation of infrastructure in the existing laboratories in the	894.19	894.19	--	--	894.19	9.83	884.36

(Rs.in lakhs)

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<b>13. FORESTRY</b>							
42	Conservation of Natural Resources, Ecosystems and Oussudu Sanctuary	48.30	13.36	--	--	13.36	0.00	13.36
43	Integrated Development of Wildlife Habitats	8.69	8.69	--	--	8.69	0.00	8.69
44	Intensification of Forest Mgmt./National Afforestation Programme	43.01	7.01	--	--	7.01	0.00	7.01
	<b>Sub-total</b>	<b>100.00</b>	<b>29.06</b>	<b>0.00</b>	<b>0.00</b>	<b>29.06</b>	<b>0.00</b>	<b>29.06</b>
	<b>14. HEALTH</b>							
45	National Health Mission (NHM)	3910.00	360.63	4703.20	0.00	5063.83	3619.33	1444.50
46	Human Resource in Health and Medical Education	0.00	542.84	--	--	542.84	0.00	542.84
47	Rashtriya Swasthaya Bima Yojana.	0.00	17.32	--	--	17.32	0.00	17.32
48	National Health Protection Scheme (Ayushman Bharat)	290.00	--	--	--	0.00	0.00	0.00
	<b>Sub-total</b>	<b>4200.00</b>	<b>920.79</b>	<b>4703.20</b>	<b>0.00</b>	<b>5623.99</b>	<b>3619.33</b>	<b>2004.66</b>
	<b>15. INDIAN SYSTEM OF MEDICINES (ISM)</b>							
49	National Mission on Ayush including Mission on Medicinal Plants	100.00	--	47.67	--	47.67	47.67	0.00
	<b>16. INDUSTRIES &amp; COMMERCE</b>							
50	PM Formalization of Micro Food Processing Enterprises	--	--	76.00		76.00	0.00	76.00
	<b>17. JAILS</b>							
51	Implementation of e-Prisons Project	45.00	45.00	--	--	45.00	0.00	45.00
	<b>18. LABOUR</b>							
52	Skill Development Mission	50.83	29.97	0.00	--	29.97	22.34	7.63
53	National Career Services (MMP for interlinking for Employment Exchange)	8.91	29.75	0.00	--	29.75	1.26	28.49
54	National Apprenticeship Promotion Scheme (NAPS)	50.00	0.00	--	--	0.00	0.00	0.00
55	Pradhan Mantri Kaushal Vikas Yojana (PMKVY)	472.98	98.93	400.00	25.96	472.97	315.21	157.76
56	Upgradation of Government it is into Model ITI's	160.75	102.08	--	--	102.08	102.08	0.00
57	Financial Assistance for the rehabilitation of bonded labourers	10.00	0.00	--	--	0.00	0.00	0.00
58	Setting up of State Apprenticeship Monitoring Cell	32.00	32.00	--	--	32.00	32.00	0.00
59	Skills Acquisition&Knowledge Awareness for Livelihood Promotion(SANKALP)	132.02	--	182.50	--	182.50	131.99	50.51
60	Skills Strengthening for Industrial Value Enhancement	182.51	132.00	--	--	132.00	182.50	-50.50
	<b>Sub-total</b>	<b>1100.00</b>	<b>424.73</b>	<b>582.50</b>	<b>25.96</b>	<b>981.27</b>	<b>787.38</b>	<b>193.89</b>

(Rs.in lakhs)

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>19. LOCAL ADMINISTRATION</b>								
61	National Rural Drinking Water Programme under Jal Jeevan Mission	105.80	0.00	105.80	0.00	105.80	0.00	105.80
62	National Urban Livelihood Mission / SJSRY / Deendayal Antyodaya Yojana	489.45	80.00	419.58	--	499.58	489.45	10.13
63	ICT Infrastructure of Rural Local Bodies	--	0.22	0.00	--	0.22	0.00	0.22
64	Swachh Bharat Mission (Urban)	578.50	58.00	578.50	--	636.50	578.50	58.00
65	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	1026.25	0.00	1026.25	--	1026.25	1026.25	0.00
66	Smart Cities Mission	800.00	0.00	800.00	--	800.00	800.00	0.00
	<b>Sub-total</b>	<b>3000.00</b>	<b>138.22</b>	<b>2930.13</b>	<b>0.00</b>	<b>3068.35</b>	<b>2894.20</b>	<b>68.35</b>
<b>20. POLICE</b>								
67	National Scheme for Modernization of Police and other forces	--	--	--	--	0.00	0.00	0.00
68	Enforcement of PCR Act 1955 & SC/ST (PA) Act 1989	178.86	63.24	207.06	--	270.30	174.85	95.45
69	Setting up of Cyber Forensic Lab & Trg. Centre/Scheme for Safety of Woman	552.78	601.52	0	--	601.52	339.50	262.02
70	Implementation of Nationwide Emergency Response System/Nirbhaya Fund	168.36	168.36	--	--	168.36	24.68	143.68
	<b>Sub-total</b>	<b>900.00</b>	<b>833.12</b>	<b>207.06</b>	<b>0.00</b>	<b>1040.18</b>	<b>539.03</b>	<b>501.15</b>
<b>21. PUBLIC WORKS</b>								
71	National Rural Drinking Water Programme (NRDWP)	19.19	29.09	105.80	--	134.89	19.19	115.70
72	Development of Infrastructure facilities for Judiciary including Gram Nyayalayas	476.42	358.83	--	--	358.83	322.62	36.21
73	Rationalization of Minor Irrigation/Augmentation of surface water and ground water potential recharge including strengthening of infrastructure	4.39	4.38	--	--	4.38	0.00	4.38
	<b>Sub-total</b>	<b>500.00</b>	<b>392.30</b>	<b>105.80</b>	<b>0.00</b>	<b>498.10</b>	<b>341.81</b>	<b>156.29</b>
<b>22. REVENUE</b>								
74	Strengthening of State Disaster Management Authorities & Other Disaster Management Project (ODMP) Scheme (incl. Sendai Framework)	30.00	28.94	0.00	--	28.94	0.00	28.94
75	Updation of National Population Register	--	0.00	--	--	0.00	0.00	0.00
76	Financial support to UT for conduct of U.T./District level Mock Exercises	10.00	0.28	--	--	0.28	0.00	0.28
77	National Family Benefit Scheme (IGNFBS)	--	0.11	--	--	0.11	0.00	0.11
78	Financial Assistance to victims under Central Victims compensation fund finance from Nirbhaya Fund (CVCF)	--	7.00	--	--	7.00	0.00	7.00
	<b>Sub-total</b>	<b>40.00</b>	<b>36.33</b>	<b>0.00</b>	<b>0.00</b>	<b>36.33</b>	<b>0.00</b>	<b>36.33</b>

(Rs.in lakhs)

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<b>23. STATISTICS</b>							
79	Agricultural Census	10.46	8.68	0.00	--	8.68	8.68	0.00
80	Timely Reporting Scheme	23.50	18.30	0.00	--	18.30	18.30	0.00
81	Improvements to Crop Statistics	16.04	12.22	0.00	--	12.22	10.92	1.30
	<b>Sub-total</b>	<b>50.00</b>	<b>39.20</b>	<b>0.00</b>	<b>0.00</b>	<b>39.20</b>	<b>37.90</b>	<b>1.30</b>
	<b>24. SOCIAL WELFARE</b>							
82	National Programme for persons with disabilities	159.20	159.17	0.00	--	159.17	155.08	4.09
83	National Social Assistance Programme (NSAP)	68.16	46.68	21.52	--	68.20	68.16	0.04
84	National Policy on Prevention of Alcoholism and Drug Abuse	61.10	61.05	0.00	--	61.05	6.49	54.56
85	National Action Plan for Senior Citizens (NAPSrC)	61.54	37.50	0.00	--	37.50	0.00	37.50
	<b>Sub-total</b>	<b>350.00</b>	<b>304.40</b>	<b>21.52</b>	<b>0.00</b>	<b>325.92</b>	<b>229.73</b>	<b>96.19</b>
	<b>25. SURVEY &amp; LAND RECORDS</b>							
86	National Land Record Management Programme (NLRMP)	10.01	10.01	--	--	10.01	1.31	8.70
	<b>26. TOURISM</b>							
87	Infrastructure Development for Destination and Circuits.	400.00	0.00	0.00	--	0.00	0.00	0.00
	<b>27. TOWN &amp; COUNTRY PLANNING</b>							
88	Rajiv Awas Yojana	--	0.01	--	--	0.01	0.00	0.01
89	Pradhan Mantri Awas Yojana(PMAY) - Housing for All	4002.41	2987.24	879.78	--	3867.02	3293.51	573.51
90	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	92.40	--	92.40	--	92.40	92.40	0.00
	<b>Sub-total</b>	<b>4094.81</b>	<b>2987.25</b>	<b>972.18</b>	<b>0.00</b>	<b>3959.43</b>	<b>3385.91</b>	<b>573.52</b>
	<b>28. WELFARE OF BACKWARD CLASSES AND MINORITIES</b>							
91	Multi Sectoral Development Programme for Minorities	--	0.56	--	0.56	0.00	0.00	0.00
92	Scheme for Development of Other Backward Classes and denotified, nomadic and Semi-nomadic tribes.	250.00	188.60	33.00	--	221.60	121.77	99.83
	<b>Sub-total</b>	<b>250.00</b>	<b>189.16</b>	<b>33.00</b>	<b>0.56</b>	<b>221.60</b>	<b>121.77</b>	<b>99.83</b>

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<b>29. WOMEN &amp; CHILD DEV.</b>							
93	National Mission for Empowerment of Women	61.78	61.78	0.00	--	61.78	0.00	61.78
94	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	--	18.64	0.01	--	18.65	0.00	18.65
95	National Social Assistance Programme (NSAP)	1412.91	--	1412.92	--	1412.92	1412.89	0.03
96	Integrated Child Development Services (ICDS)	540.96	-58.83	416.69	--	357.86	338.43	19.43
97	Integrated Child Protection Scheme (ICPS)	452.16	58.19	393.97	--	452.16	411.58	40.58
98	Swadhar Greh	21.19	0.00	21.18	--	21.18	21.18	0.00
99	Pradhan Mantri Matru Vandana Yojana (PMMVY)/Maternity Benefit Programme	73.52	31.21	42.32	--	73.53	1.61	71.92
100	National Creche Scheme	226.87	0.00	0.00	--	0.00	0.00	0.00
101	National Nutrition Mission	610.61	703.37	13.68	--	717.05	61.89	655.16
	<b>Sub-total</b>	<b>3400.00</b>	<b>814.36</b>	<b>2300.77</b>	<b>0.00</b>	<b>3115.13</b>	<b>2247.58</b>	<b>867.55</b>
	<b>Grant Total</b>	<b>30000.00</b>	<b>11924.96</b>	<b>16702.69</b>	<b>208.67</b>	<b>28418.98</b>	<b>19240.91</b>	<b>9178.07</b>