

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**ANNUAL BUDGET 2019-20 & 2020-21
SCHEMewise DETAILS**

Sl. No.	Dept./Sector/Scheme Name	Budget Allocation	Expenditure
		2020-21	2020-21
(1)	(2)	(3)	(4)
1	Implementing Department : AD WELFARE		
	Sector : Development of SCs, STs		
1	Welfare schemes to SC students	4121.46	3713.66
2	Strengthening of Department for the Welfare of Scheduled Caste / STs	499.45	484.90
3	Welfare measures to uplift the SC people	10.00	1.67
4	Assistance to PADCO	845.58	681.18
5	Providing Civic and Basic Amenities to the areas of SCs.	1800.00	1265.37
6	Welfare measures to uplift the Scheduled Tribes People	2607.00	3042.60
7	Grant of full fees to SC and ST Students (1st to 12th Std.) studying in private school recognized by the Govt. including Govt. aided Schools	2811.00	195.98
8	Scheme for Development of Scheduled Caste (SS)	0.01	0.00
9	Scheme for Development of Scheduled Caste (CSS)	875.05	431.99
10	Pradhan Mantri Adarsh Gram Yojana (PMAGY) (CSS)	167.45	0.00
11	Special Central Assistance to SCSP (CSS)	23.27	23.27
12	Assistance to State Scheduled Caste Development Corporation (SCDCs) (CSS)	16.23	0.00
	Sub-total	13776.50	9840.62
	Sector : Housing		
13	Financial Assistance for construction of Low Cost Dwelling Units/ Development of Housing Colonies / House Sites and grant of house construction subsidies	1327.70	1326.40
14	Building Infrastructure Development Programme (NL)	--	--
	Sub-total	1327.70	1326.40
	Total (AD Welfare)	15104.20	11167.02

Sl. No.	Dept./Sector/Scheme Name	Budget Allocation	Expenditure
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(1)	(2)	(3)	(4)

2 Implementing Department : AGRICULTURE

Sector : AGRICULTURE

1	Soil Resources Management & Inputs Quality Control	106.40	100.44
2	Integrated Programme for promotion of crop production technology	3294.96	2451.33
3	Promotion of Post Harvest Technology and establishment of Agriculture clinics by Self Employed Agriculture Technologists	9.00	0.00
4	Integrated Extension Project, Agricultural Information Service, Training and Capacity Building	1302.72	1284.34
5	Scheme for promoting Crop Insurance	350.00	350.00
6	Promotion of Agricultural Mechanisation	9.04	6.67
7	Strengthening of Soil and Water Conservation Wing	223.18	219.30
8	Strengthening of Agricultural Engineering Wing and Workshop	301.74	298.91
9	Maintenance of Botanical Garden	111.89	114.46
10	Development of Agricultural Marketing	610.35	547.26
11	Strengthening of the Agriculture Development	915.42	790.35
12	Financial Assistance to PASIC	150.00	150.00
13	Welfare Board for Agriculture Labourers	8.00	0.00
14	Integrated Horticultural Development Programme through Diversification in Agriculture & Precision Farming	985.77	866.13
15	Strengthening of Agricultural Educational Institutions	2167.40	2060.82
16	National Oil Seed and Oil Palm Mission (SS)	3.20	0.00
17	National Oil Seed and Oil Palm Mission (CSS)	39.08	15.93
18	Sub Mission on agricultural mechanisation (CSS)	383.00	117.75
19	Sub Mission on seed and planting materials (CSS)	3.61	3.47
20	National Horticulture Mission (CSS)	0.54	0.00

Sl. No.	Dept./Sector/Scheme Name	Budget Allocation	Expenditure
		2020-21	2020-21
(1)	(2)	(3)	(4)
21	Pradhan Mantri Sinchayee Yojana (CSS)	--	--
22	National Mission on Sustainable Agriculture (CSS)	103.86	11.40
23	National Mission on Agricultural Extension and Technology (CSS)	165.00	82.50
24	Rashtriya Krishi Vikas Yojana (RKVY) (CSS)	270.35	115.96
25	National e-governance programme (CSS)	0.01	0.00
26	National Food Security Mission (CSS)	6.00	0.00
27	Paramparagat Krishi Vikas Yojana (CSS)	28.55	0.00
	Sub-total	11549.07	9587.02
	Sector : MINOR IRRIGATION		
28	Integrated Scheme for Development, Harvesting, Recharging and Conservation of Ground Water	294.73	290.53
	Total (Agriculture)	11843.80	9877.55
3	Implementing Department : ANIMAL HUSBANDRY		
	Sector : ANIMAL HUSBANDRY		
1	Strengthening of Animal Husbandry Administration, extension, introduction of e-governance and Veterinary education	2056.42	2039.19
2	Veterinary Health Services, Medical Stores and Vaccine Depot. Animal disease diagnostic and intelligence unit	951.15	872.52
3	Programme for improvement of livestock and poultry breeding and production	1079.37	983.13
4	National Livestock Management Programme (CSS)	40.00	24.39
5	National Livestock Health and disease control programme (CSS)	40.00	3.32
	Total (Animal Husbandry)	4166.94	3922.55
4	Implementing Department : ARTS & CULTURE		
	Sector : EDUCATION		
1	Financial Assistance for Construction of Tagore Cultural Complex	567.00	209.63
2	Strengthening of the Directorate of Art & Culture & Setting up Official Language Development Cell	86.91	82.65

Sl. No.	Dept./Sector/Scheme Name	Budget Allocation	Expenditure
		2020-21	2020-21
(1)	(2)	(3)	(4)
3	Financial Assistance to Bharathiar Palkalaikoodam/Pondicherry Institute Linguistic and Culture	705.37	705.01
4	Financial Assistance to persons distinguished in letters, arts and persons distinguished in performing visual arts	63.36	62.18
5	Expansion and improvement of libraries / archives / reading	831.01	761.61
6	Improvements to Museums / Research Centres / Nehru Science	109.18	107.02
7	Promotion of cultural activities / inter-state exchange of cultural troupes / GIA to Voluntary Cultural Organizations	43.48	40.99
8	Setting up, Promotion and Strengthening of Regional Museum	60.00	6.00
	Total (Art & Culture)	2466.31	1975.09
5	Implementing Department : CHIEF SECRETARIAT		
	Sector : OAS		
1	Computerisation in Chief Secretariat (EDP Centre)	2610.69	2569.64
2	Strengthening of Personnel & Administrative Reforms Wing	0.45	0.15
3	Swantantra Sainik Samman Pension Scheme	1168.44	1104.12
	Sub-total	3779.58	3673.91
	Sector : Tourism		
4	Strengthening of Government Guest House, Chennai	128.15	88.03
	Total (Chief Secretariat)	3907.73	3761.94
6	Implementing Department : CIVIL SUPPLIES & CONSUMER		
	Sector : CIVIL SUPPLIES		
1	Expansion of Food Cell	168.25	162.61
2	Expansion & Strengthening of Public Distribution System of the Dte.	671.54	637.66
3	Financial Assistance to PAPSCO	150.00	150.00
4	Distribution of essential commodities	24100.00	23535.65
5	Strengthening of Price Monitoring Cell (CSS)	--	--
6	Consumer Awareness Programme (CSS)	0.16	0.14
7	State Consumer Helpline (CSS)	18.70	0.00

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		2020-21	2020-21
(1)	(2)	(3)	(4)
8	Cash incentives for Kerosene Distribution Reforms (CSS)	26.14	0.00
9	Strengthening of Consumer Forum (CSS)	35.00	0.00
	Total (Civil Supplies)	25169.79	24486.06
7	Implementing Department : COMMERCIAL TAXES		
1	Monitoring and support services for collection charges under GST	1186.04	1139.13
8	Implementing Department : CO-OPERATIVE		
	Sector : CO-OPERATION		
1	Investment assistance to Business activities	770.84	598.64
2	Strengthening of the Co-operative Department	971.86	948.88
3	Assistance to Pondicherry State Co-operative Union for Co-operative Education Programme	152.43	146.08
4	Share Capital Contribution to Puducherry State Co-operative	--	--
	Sub-total	1895.13	1693.60
	Sector : DAIRY DEVELOPMENT		
5	Strengthening of the Dairy Development Wing	132.88	125.46
6	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	368.63	368.63
	Sub-total	501.51	494.09
	Sector : HANDLOOMS		
7	Handlooms Development and Weavers Welfare Scheme	136.80	88.90
	Sector : HOUSING		
8	Financial assistance to Housing Co-operatives	225.18	100.00
	Total (Co-operative)	2758.62	2376.59
9	Implementing Department :DTE. OF ACCOUNTS & TREASURIES		
1	Strengthening of Directorate of Accounts & Treasuries	2057.46	2019.29
2	Pension and other benefits to Retired and serving Government Employees	105561.67	96871.44
3	Government Contribution to New Pension Scheme	9466.72	9441.10
4	Loans to Government Servants for HBA and advance for purchase of computers	4.00	2.50

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		2020-21	2020-21
(1)	(2)	(3)	(4)
5	Repayment of principal / interest for the loans obtained from market borrowings/HUDCO/NABARD/NSS/REC/Non-Plan schemes	160890.00	160388.58
6	Payment of Interest for Ways & Means Advances	10.00	6.03
Total (DAT)		277989.85	268728.94
10 Implementing Department : RURAL DEVELOPMENT			
Sector : Community Development			
1	Community Development Programme	984.64	938.51
2	Rural Sanitation Scheme of Swacch Bharat Mission (Gramin) - NL	200.00	170.00
3	Rural Sanitation Scheme of Swacch Bharat Mission (Gramin) - NL	0.90	0.00
4	Implementation of Indira Gandhi Mahalir Membattu Thittam	0.01	0.00
5	Strengthening of the Dte. of Rural Development	77.40	70.67
6	Strengthening of the District Rural Development Agency (DRDA)	71.90	46.70
7	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (CSS)	400.00	239.88
8	National Rural Livelihood Mission (NRLM) (CSS)	1090.00	1060.78
9	Swachh Bharat Mission (Gramin)/Nirmal Bharat Abhiyan (NBA) (CSS)	111.09	11.09
10	Shyama Prasad Mukherji Rurban Mission (CSS)	0.01	0.00
11	Mahila Kisan Sashaktikaran Pari Yojana (CSS)	115.70	114.50
12	Deen Dayal Upadhyaya Gramin Kaushalya Yojana (CSS)	783.20	14.00
13	Pradhan Mantri Gram Sadak Yojana - Phase II (CSS)	1000.00	0.00
14	Deen Dayal Upadhyaya Ganga Kalyan Yojana (CSS)	--	--
Total (Rural Development)		4834.85	2666.13

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

11 Implementing Department : DRUGS CONTROL

1	Setting up of Department of Drugs Control	60.82	60.47
2	Strengthening of State Drug Regulatory System (CSS)	200.00	8.95
	Total (Drugs Control)	260.82	69.42

12 Implementing Department : SCHOOL EDUCATION

Sector : EDUCATION

1	Pre-primary Education	907.86	897.56
2	Universalisation of Elementary Education for the age Group of 6-14 years	26494.30	25728.51
3	Free Supply of Books, Stationery, Uniforms, Footwear and provision of transport facilities to students	1444.61	1596.01
4	Strengthening of State Training Centre	40.18	40.07
5	Development of Jawahar Bal Bhavan and Mini Bal Bhavan and opening of these Balbhavans at Commune Level	403.77	319.78
6	Assistance to Aided Schools	4661.94	4101.22
7	Adult Education	48.72	47.99
8	French Schools	422.42	416.58
9	Strengthening and Development of Secondary and Higher Secondary Education including Technical / Vocational Education	25790.68	23466.94
10	Scholarships and incentives	121.39	85.93
11	Improvement of Science Education in Schools	0.80	0.00
12	Strengthening of Inspectorate & Directorate of Education	2177.12	2054.61
13	Strengthening & Development of Sports, Physical Education, Youth activities, NCC, Bharat Scouts and Guides, NSS and CSS	1818.01	1202.82
14	Free distribution of Tablet Personal Computers to the Students	750.00	0.00
15	Scholarship to students in Military College, Dehradun	0.04	0.00
16	Creation of Infrastructure facilities (NL - State Share)	2.00	0.00

Sl. No.	Dept./Sector/Scheme Name	Budget Allocation	Expenditure
		2020-21	2020-21
(1)	(2)	(3)	(4)
17	Creation of Infrastructure facilities (NL)	55.00	39.46
18	Padhna Linkhna Abhiyan (CSS)	75.60	75.57
19	Samagra Shiksha Yojana (SSY) (SS)	1023.75	1049.04
20	Samagra Shiksha Yojana (SSY) (CSS)	1966.99	1246.96
	Sub-total	68205.18	62369.05
	Sector : NUTRITION		
21	Provision of mid-day meals and breakfast to poor students studying in Government / Government Aided Schools	2603.32	1465.02
22	Mid Day Meals Scheme (MDM) (CSS)	457.41	415.81
	Sub-total	3060.73	1880.83
	Total (School Education)	71265.91	64249.88
13 Implementing Department :HIGHER & TECHNICAL EDUCATION			
	Sector : EDUCATION		
1	Strengthening and Development of existing Arts & Science Colleges in the UT of Puducherry	9016.74	8826.63
2	Award of financial assistance to Post Graduate Students and Research Scholars	53.00	32.30
3	Assistance to Centre for Dev. of Bio-technology in Pondicherry University	1.84	0.00
4	Financial Assistance to Pondicherry Society of Higher Education (PONSHE)	2024.23	1856.52
5	Financial Assistance to students undergoing professional courses in colleges through CENTAC	2766.83	1876.94
6	Scholarship to students	1.10	0.28
7	Strengthening and development of Technical Education in the UT of Puducherry	8345.26	8414.17
8	Expansion and improvement of Polytechnics	674.44	640.66
9	Strengthening of Directorate of Higher & Tech. Education	3813.70	3754.75
10	Development of Dr. Ambedkar Govt. Law College, Puducherry	351.34	283.66

Sl. No.	Dept./Sector/Scheme Name	Budget Allocation	Expenditure
		2020-21	2020-21
(1)	(2)	(3)	(4)
11	Rashtriya Ucchatar Shiksha Abiyan (RUSA) (CSS - SS)	1000.00	978.00
12	Rashtriya Ucchatar Shiksha Abiyan (RUSA) (CSS)	250.00	204.30
	Total (Higher & Technical Education)	28298.48	26868.21
14	Implementing Department : ELECTION		
	Sector : OAS		
1	Strengthening of Elections department and conduct of Lok Sabha and Assembly Elections	1756.72	1747.51
15	Implementing Department : ELECTRICITY		
	Sector : POWER		
1	Strengthening of the Electricity Department and provision of electrical works in Government buildings	16820.95	15805.99
2	Strengthening of Consumer Grievance Redressal Forum	70.10	63.80
3	Cost incurred towards purchase of power	153785.00	153785.00
4	Erection/ establishment / upgradation / providing of 230 KV and 110 KV Primary Main Sub-stations and EHT lines (NL-SS)	304.88	122.55
5	Erection/ establishment / upgradation / providing of 230 KV and 110 KV Primary Main Sub-stations and EHT lines (NL)	--	--
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	62.80	61.84
7	Providing meters for all consumers under 100% metering programme	129.81	126.05
8	System improvement for reduction of transmission and distribution losses	712.32	503.66
9	Extension and development of power supply to all categories of consumers and street lights	458.40	287.56
10	Modernisation of billing methods and e-governance initiatives and improvements of communication methods (SS)	69.75	68.81
11	Establishment of computer based system monitoring centre	128.73	123.92

Sl. No.	Dept./Sector/Scheme Name	Budget Allocation	Expenditure
		2020-21	2020-21
(1)	(2)	(3)	(4)
12	Setting up of standard laboratory - Training, Research and Development	111.65	106.10
13	Formation of Electrical inspectorate and Licensing Board	--	--
14	Rural Electrification	73.20	59.43
15	Human Resources and Development	1.70	1.06
16	Grant of subsidy on Power Consumption Charges to Domestic Consumers	--	--
17	Modernisation of billing methods and e-governance initiatives and improvements of communication methods (NL)	545.30	69.80
18	Purchase of Power	5000.00	2500.00
19	Building up of Infrastructure facilities in the Electricity Dept.(NL-SS)	--	--
20	Building up of Infrastructure facilities in the Electricity Dept.(NL)	1151.70	1056.70
	Sub-total	179426.29	174742.27
	Sector : Non-Conventional Sources of Energy		
21	Experimental Non-Conventional Solar Pond based Solar Power	22.10	20.87
	Total (Power)	179448.39	174763.14
16	Implementing Department : FIRE SERVICES		
1	Modernisation of Fire Services, protection and control	1440.04	1375.37
2	Creation of Infrastructure Facilities (NL)	36.00	23.83
3	Modernization of Fire and Emergency Services (CSS)	140.51	138.82
	Total (Fire Services)	1616.55	1538.02
17	Implementing Department : FISHERIES & FISHERMEN WELFARE		
	Sector : FISHERIES		
1	Strengthening of the Fisheries Department	442.26	403.30
2	Development of Fresh Water / Brackish water aquaculture and setting up of aquarium, ornamental fish culture and breeding	233.02	168.36

Sl. No.	Dept./Sector/Scheme Name	Budget Allocation	Expenditure
		2020-21	2020-21
(1)	(2)	(3)	(4)
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	567.48	458.32
4	Information and Publicity, Training of fisherfolk	49.85	36.93
5	Assistance to fishermen co-operative society and supply of subsidized fisheries requisities to fishermen	225.15	204.62
6	Grant of Old Age Pension to fishermen	1914.08	1824.56
7	Relief of fishermen during lean season and natural calamties	1493.14	1370.81
8	Construction of Fishing Harbour, Mahe (CSS - SS)	0.01	0.00
9	Integrated development and management of fisheries (CSS)	961.25	443.05
10	Construction of Fishing Harbour, Mahe (CSS)	0.01	0.00
11	Construction of Fishing Harbour, Yanam (CSS)	112.22	16.85
12	Construction of Fishing Harbour, Mahe (NL)	9.00	0.00
13	Pradhan Mantri Matsys Sampada Yojana (CSS)	600.00	150.78
	Total (Fisheries)	6607.47	5077.58
18	Implementing Department : FORESTRY		
	Sector : FOREST & WILDLIFE		
1	Social Forestry, afforestation and implementation of improved technologies in forestry extension	558.69	535.33
2	Preservation, Conservation, Protection and Development of	38.66	24.58
3	Strengthening of the Directorate of Forests and Wildlife	8.17	3.93
4	Conservation of Natural Resources and Ecosystems (CSS)	48.30	0.00
5	Integrated Development of Wild Life Habitats (CSS)	8.69	0.00
6	Intensification of Forest Management (CSS)	43.01	0.00
	Total (Forestry & Wild Life)	705.52	563.84
19	Implementing Department : FOOD SAFETY		
1	Setting up of Food Safety Department	11.90	11.26

Sl. No.	Dept./Sector/Scheme Name	Budget Allocation	Expenditure
		2020-21	2020-21
(1)	(2)	(3)	(4)

20 Implementing Department : FOOD & DRUGS TESTING

1	Strengthening of the Food & Drugs Testing	272.10	268.06
2	Creation & renovation of infrastructure in the existing laboratories in the department of Food & Drug Testing (CSS)	894.19	9.83
3	Upgradation of State Food Testing Laboratory (CSS)	--	--
Total (Food & Drugs Testing)		1166.29	277.89

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

1	Improvements to Tertiary Health Care Services - General Hospitals & Women and Children Hospital	26818.47	25165.47
2	Strengthening of Primary & Secondary Health Care Services	8746.19	7467.43
3	Improvements to Programme for Control & Prevention of diseases like TB, Leprosy, Filariasis, Malaria, etc.	4152.07	3917.04
4	Strengthening of Govt. Medical College and other Health educational Institutions	11024.41	10999.28
5	Employee's State Insurance Hospital/Dispensaries	2961.91	2924.73
6	Providing Tertiary Health Care Services to BPL families through financial assistance and insurance coverage	1728.43	18.00
7	Strengthening of Directorate of Health & Family Welfare Services and Offices of Dy. Directors. / Development of Information, Education and Communication Services	3076.86	2492.79
8	Life style Modification Programme	21.00	14.94
9	Emergency medical care services	94.86	81.81
10	Creation of Infrastructure Facilities (NL)	212.00	114.33
11	Creation of Infrastructure Facilities (NL - SS)	4.00	0.00
12	Strengthening of Govt. Medical College and other Health educational Institutions (NL)	250.00	0.00
13	National Health Mission including NRHM (CSS - State Share)	6726.40	3007.26

Sl. No.	Dept./Sector/Scheme Name	Budget Allocation	Expenditure
		2020-21	2020-21
(1)	(2)	(3)	(4)
14	National Health Protection Scheme (CSS - State Share)	90.00	90.00
15	National Health Mission including NRHM (CSS)	3910.00	3619.33
16	Human Resource in Health and Medical Education (CSS)	--	--
17	National Health Protection Scheme (NHPS) (CSS)	290.00	0.00
	Total (Health & Family Welfare)	70106.60	59912.41
22	Implementing Department : HINDU RELIGIOUS INSTITUTIONS		
	Sector : OAS		
1	Assistance to Wakf Board	68.60	56.28
2	Contribution to renovation and special repairs to temples	318.40	300.20
3	Strengthening of Hindu Religious Institutions	117.84	110.02
4	Acquisition of land for temples	--	--
	Total (HRI)	504.84	466.50
23	Implementing Department : INDIAN SYSTEM OF MEDICINE		
1	Strengthening of the Directorate / Construction of ISM&H Hospital and establishment of AYUSH Medical College, Mahe	674.02	625.55
2	Improvements / Opening of AYUSH Dispensaries	720.98	567.59
3	National Mission on Ayush including Mission on Medicinal Plants	127.00	29.90
4	National Mission on Ayush including Mission on Medicinal Plants (CSS)	100.00	47.67
	Total (Indian System of Medicine)	1622.00	1270.71
24	Implementing Department : INFORMATION TECHNOLOGY		
	Sector : INFORMATION, TECH. & E-GOV.		
1	Introduction of e-governance & setting up of IT Park.	596.06	595.96
2	Strengthening of Directorate of Information Technology & training to Govt. Officials	26.89	26.84
	Total (INFORMATION TECHNOLOGY)	622.95	622.80
25	Implementing Department : INDUSTRIES & COMMERCE		
	Sector : INDUSTRIES		
1	Development of Handicrafts	67.21	36.84

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		2020-21	2020-21
(1)	(2)	(3)	(4)
2	Development of Khadi & Village Industries	913.56	829.60
3	Development of Coir Industries	47.83	16.88
4	Training	117.01	100.17
5	Promotion Campaign for attracting foreign investment and Marketing & Publicity	27.12	25.13
6	Strengthening of Industrial Estates	104.99	60.89
7	Development of Sericulture Industries	0.04	0.00
8	Motivation of unemployed persons to start Self Employe Enterprises (MUPSES)	51.50	27.30
9	Motivation of Enterpreneurs to start Industries and fiscal assistance to Industries	47.46	0.00
10	Strengthening of Dte. of Industries	324.59	283.58
11	Strengthening of District Industries Centre (DIC)	248.06	241.51
12	State Startup Cell	4.19	0.00
13	Assistance to Pondicherry Textile Corporation / Swadeshee Bharathee Textile Mills	3938.63	3900.05
	Total (Industries & Commerce)	5892.19	5521.95
26	Implementing Department : INFORMATION & PUBLICITY		
	Sector : INFORMATION & PUBLICITY		
1	Strengthening of Directorate and Information Publicity	253.96	247.10
2	Advertising and Visual Publicity	417.35	404.38
3	Welfare Programmes for Media Persons	9.90	9.90
	Total (Information & Publicity)	681.21	661.38
27	Implementing Department : JAIL		
1	Strengthening of Jail Administration	1021.00	872.84
2	Implementation of e-Prisons Project	45.00	0.00
	Total (Jail)	1066.00	872.84

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		2020-21	2020-21
(1)	(2)	(3)	(4)
28	Implementing Department : JUDICIARY		
1	Strengthening of Courts	2323.23	2215.89
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	1045.58	1024.48
2	Strengthening of the Directorate of Employment and Training	330.83	319.84
3	Improvement and setting up of Govt. Industrial Training Institutes / Basic Training and Apprenticeship Training Schemes	1588.31	1535.78
4	Financial Assistance to Puducherry Skill Development Society	8.10	7.98
5	Upgradation of ITI's into Centre of Excellence	--	--
6	Assistance to the Puducherry Unorganized Labourer's Welfare	300.00	300.00
7	Skill Development Mission (CSS)	50.83	22.34
8	National Career Services Project (MMP for interlinking for Employment Exchanges) (CSS)	8.91	1.26
9	National Apprenticeship Promotion Scheme (CSS)	50.00	0.00
10	Pradhan Mantri Kaushal Vikas Yojana (CSS)	472.98	315.21
11	Financial Assistance for the rehabilitation of bonded labourers (CSS)	10.00	0.00
12	Setting up of State Apprenticeship Monitoring Cell (CSS)	32.00	32.00
13	Skill Strenthening for Industrial Enhancement (STRIVE) with World Bank Assistance (CSS)	132.02	131.99
14	Skill acquisition and Knowledge Awareness for Livelihood Promotion	182.51	182.50
15	Upgradation of Government it is into Model ITIs (CSS)	160.75	102.08
	Total (Labour)	4372.82	3975.46

Sl. No.	Dept./Sector/Scheme Name	Budget Allocation	Expenditure
		2020-21	2020-21
(1)	(2)	(3)	(4)
30	Implementing Department : LAW		
	Sector : OAS		
1	Strengthening of Law Department	328.18	202.94
2	Strengthening of Dte. of Prosecution and Litigation & Legal Services Authority	329.70	273.45
	Total (Law)	657.88	476.39
31	Implementing Department : LT. GOVERNOR SECRETARIAT		
	Sector : OAS		
1	Strengthening of Lt. Governor's Secretariat	640.21	630.62
32	Implementing Department : LEGISLATIVE ASSEMBLY		
	Sector : OAS		
1	Strengthening of Legislative Assembly Secretariat	1222.26	1188.66
33	Implementing Department : LOCAL ADMINISTRATION		
	Sector : COMMUNITY DEVELOPMENT		
1	MLAs Local Area Development Scheme (Rural)	1200.00	580.00
2	Strengthening of Panchayat Raj and charges in connection with Village Panchayat Act	475.65	420.68
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)	52.65	25.41
5	National Rural Drinking Water Programme under Jal Jeevan Mission (SS)	10.58	0.00
6	National Rural Drinking Water Programme under Jal Jeevan Mission (CSS)	105.80	0.00
	Sub-total	2064.68	1246.09
	Sector : URBAN DEVELOPMENT		
7	Grant-in-aid to Municipalities for provision of basic civic amenities, infrastructure facilities and other urban development activities (Tied Funds)	3300.00	3945.53
8	Conduct of election to Local Bodies	411.90	116.09
9	Grant of untied funds to Municipalities	174.56	174.56

Sl. No.	Dept./Sector/Scheme Name	Budget Allocation	Expenditure
		2020-21	2020-21
(1)	(2)	(3)	(4)
10	MLA's Local Area Development Scheme (Urban)	2100.00	1120.00
11	Strengthening of the Directorate of Local Administration	346.33	311.26
12	Strengthening of Puducherry Urban Development Agency (PUDA)	33.10	22.00
13	Swatch Bharat Mission (SS)	190.44	0.00
14	Deendayal Antyodaya Yojana/NULM/SJSRY (CSS)	489.45	489.45
15	Implementation of AMRUT Mission (CSS)	1026.25	1026.25
16	Swatch Bharat Mission (CSS)	578.50	578.50
17	Smart Cities Mission (CSS)	800.00	800.00
18	Disbursal of Legacy Waste Project (NL-SS)	800.00	800.00
19	Disbursal of Legacy Waste Project (NL)	800.00	0.00
	Sub-total	11050.53	9383.64
	Total (Local Administration)	13115.21	10629.73
34	Implementing Department : O/o THE COUNCIL OF MINISTERS		
1	Strengthening of O/o the Council of Ministers.	1108.43	939.22
35	Implementing Department : PLANNING & RESEARCH		
	Sector : SECRETARIAT ECONOMIC SERVICES		
1	Strengthening of State Planning Machinery	426.25	395.19
2	State Share to CSS	--	--
	Total (Planning & Research)	426.25	395.19
36	Implementing Department : POLICE		
	Sector : OAS		
1	Modernisation of Police Department & Police force	24965.17	24158.09
2	Setting up of Cyber Forensic Lab-cum-Training Centre (CSS)	552.78	339.50
3	Enforcement of PCR Act 1955 & SC/ST (PA) Act (CSS)	178.86	174.85
4	National Scheme for Modernization of Police and other forces (CSS)	--	--

Sl. No.	Dept./Sector/Scheme Name	Budget Allocation	Expenditure
		2020-21	2020-21
(1)	(2)	(3)	(4)
5	Implementation of Nationwide Emergency Response System (CSS)	168.36	24.68
	Sub-total	25865.17	24697.12
	Sector : Housing		
6	Police Housing Scheme	300.00	299.98
	Total (Police)	26165.17	24997.10
37	Implementing Department : PORT		
	Sector : PORT		
1	Infrastructure maintenance and development of Port and Light	470.00	349.98
2	Strengthening of Port Department	455.78	434.10
3	Implementation of Sagarmala Project (CSS)	--	--
	Total (Port)	925.78	784.08
38	Implementing Department : PUBLIC WORKS		
	Sector : MINOR IRRIGATION		
1	Augmentation of surface water and ground water potential recharge including strengthening of infrastructure	840.75	799.45
2	Strengthening of Minor Irrigation Division	1166.43	1146.34
3	Creation of Infrastructural facilities (NL - SS)	1.00	0.00
4	Creation of Infrastructural facilities (NL)	651.00	58.02
5	Conduct of Sample Survey on Statistics of Minor Irrigation (CSS)	4.39	0.00
	Sub-total	2663.57	2003.81
	Sector : FLOOD CONTROL		
6	Strengthening of Embankments and Channel improvements	580.31	572.93
7	Creation of Infrastructural facilities (NL-SS)	3.00	1.21
8	Creation of Infrastructural facilities (NL)	520.00	29.50
	Sub-total	1103.31	603.64
	Sector : ROADS & BRIDGES		
9	Maintenance of State Highways and Machinery & Equipments	172.21	163.77
10	District and Other Roads (including CRF)	9371.87	7999.43
11	Rural Roads	588.29	477.22
12	Strengthening of Roads & Bridges Division	1980.50	1938.25

Sl. No.	Dept./Sector/Scheme Name	Budget Allocation	Expenditure
		2020-21	2020-21
(1)	(2)	(3)	(4)
13	Creation of Infrastructural facilities (NL)	3564.00	611.66
14	Creation of Infrastructural facilities (NL - State Share)	119.00	110.52
	Sub-total	15795.87	11300.85
Sector : WATER SUPPLY & SANITATION			
15	Rural Water Supply - Operation and Maintenance	142.22	117.00
16	Urban Water Supply - Operation and Maintenance	4194.27	4034.50
17	Urban Sanitation	0.01	0.00
18	Strengthening of Public Health Division	5849.72	5873.81
19	Augmentation of water supply source and rehabilitation system in urban areas of Puducherry (AFD-EAP - State Share)	--	--
20	Purchase of Machineries / Acquisition of Land	--	--
21	National Rural Drinking Water Programme (NRDWP)/National Rural Drinking Water Programme under Jal Jeevan Mission (CSS)	19.19	19.19
22	Creation of Infrastructural facilities (NL)	2400.00	1724.29
23	Creation of Infrastructural facilities (NL - State Share)	17.44	17.43
	Sub-total	12622.85	11786.22
Sector : URBAN DEVELOPMENT			
24	Integrated Urban Development Project and maintenance of sewerage facilities in the sub-urban areas	670.25	649.41
Sector : PUBLIC WORKS			
25	Strengthening and maintenance of Government buildings	2310.84	2293.58
26	Strengthening of Public Works Department	11423.39	11271.99
27	Development of Infrastructure facilities for Judiciary including Gram Nyayalayas. (CSS)	476.42	322.62
28	Creation of Infrastructural facilities (NL - State Share)	1.00	0.44
29	Creation of Infrastructural facilities (NL)	550.00	503.13
	Sub-total	14761.65	14391.76

Sl. No.	Dept./Sector/Scheme Name	Budget Allocation	Expenditure
		2020-21	2020-21
(1)	(2)	(3)	(4)
	Sector : HOUSING		
30	Improvements, maintenance and repairs to Government Servant Quarters and other residential buildings	254.75	248.80
	Total (Public Works)	47872.25	40984.49
39	Implementing Department : Regional Administration (Karaikal)		
	Sector : OAS		
1	Strengthening of the Office of the District Collector, Karaikal	140.52	136.62
40	Implementing Department : Regional Administration (Mahe)		
	Sector : OAS		
1	Strengthening of the Office of the District Collector, Mahe	81.82	79.88
41	Implementing Department : Regional Administration (Yanam)		
	Sector : OAS		
1	Strengthening of the Office of the District Collector, Yanam	73.86	72.83
42	Implementing Department : REVENUE		
	Sector : OAS		
1	Modernisation of Revenue Administration & Disaster	3154.84	2967.37
2	Regulation of Weights and Measures and Maintenance of Mobile Laboratory	85.60	81.51
3	Strengthening of Office of the State Excise	1226.91	1028.50
4	Contribution to Puducherry Disaster Response Fund	1005.00	1005.00
5	Strengthening of Office of the District Election Officer	16.39	16.00
6	Other Social Security and Welfare Programme (Personal Accident Insurance Scheme for BPL Families)	299.50	263.40
7	Strengthening of State Disaster Management Authorities and District Disaster Authorities under Other Disaster Management Project (ODMP) (CSS)	30.00	0.00
8	Coastal Disaster Risk Reduction Project	--	--
9	Creation of Infrastructural facilities in District Level Emergency Operation Centre	5.00	5.00

Sl. No.	Dept./Sector/Scheme Name	Budget Allocation	Expenditure
		2020-21	2020-21
(1)	(2)	(3)	(4)
10	Updation of National Population Register (CSS)	--	--
11	Financial support to UT for conduct of UT/District level Mock Exercises (CSS)	10.00	0.00
12	Implementation of the Sendai Framework for Disaster Risk Reduction (CSS)	--	--
13	Financial Assistance to victims under Central Victims compensation fund finance from Nirbhaya Fund (CSS)	--	--
	Total (Revenue)	5833.24	5366.78
43	Implementing Department : SAINIK WELFARE		
	Sector : OAS		
1	Strengthening of Department of Rajya Sainik Welfare	72.12	71.09
44	Implementing Department : SCIENCE, TECH. & ENVIRONMENT		
	Sector : RENEWABLE ENERGY PROGRAMME		
1	Strengthening of Renewable Energy Wing and Energy Education Park	42.08	42.08
	Sector : SCIENTIFIC RESEARCH		
2	Strengthening of Science, Technology & Environment	338.68	335.87
3	Setting up of Planetorium at Thirunallar Temple Town	60.00	0.00
	Sub-total	398.68	335.87
	Total (Science, Tech. & Environment)	440.76	377.95
45	Implementing Department : STATISTICS		
	Sector : STATISTICS		
1	Strengthening of Dte. of Economics & Statistics	404.97	397.48
2	Agricultural Census (CSS)	10.46	8.68
3	Timely Reporting Scheme (CSS)	23.50	18.30
4	Improvements to Crop Statistics (CSS)	16.04	10.92
	Total (STATISTICS)	454.97	435.38
46	Implementing Department : SOCIAL WELFARE		
	Sector : SOCIAL SECURITY AND SOCIAL WELFARE		
1	Strengthening of Social Welfare Department	461.23	440.16
2	Welfare of aged, infirm and destitutes	179.79	160.55

Sl. No.	Dept./Sector/Scheme Name	Budget Allocation	Expenditure
		2020-21	2020-21
(1)	(2)	(3)	(4)
3	Integrated Welfare Programme for the differently abled students/children	577.45	518.54
4	Welfare programmes for differently abled persons	5695.63	5645.03
5	Assistance to Differently abled persons through Pondicherry Corporation for Development of Women	0.13	0.00
6	Assistance to Voluntary Organisations	49.86	22.17
7	National Programme for Persons with disabilities (CSS - SS)	16.60	8.44
8	National Programme for Persons with disabilities (CSS)	159.20	155.07
9	National Policy on Prevention of Alcoholism & Drug Abuse (CSS)	61.10	6.49
10	National Action Plan for Senior Citizens (CSS)	61.54	0.00
11	National Social Assistance Programme (CSS)	68.16	68.16
	Total (SOCIAL WELFARE)	7330.69	7024.61
47	Implementing Department : STATIONERY & PRINTING		
1	Expansion and Strengthening of Government Presses	2688.15	2516.14
48	Implementing Department : SURVEY & LAND RECORDS		
	Sector : LAND REFORMS		
1	Land Resources Management and Strengthening of the Dte. of Survey & Land Records	640.99	636.74
2	National Land Record Management Programme (NLRMP) (CSS)	10.01	1.31
	Sub-total	651.00	638.05
	Sector : HOUSING		
3	Distribution of Free House sites to landless labourers in Rural Areas	122.55	110.69
	Total (Survey & Land Records)	773.55	748.74
49	Implementing Department : TOURISM		
	Sector : TOURISM		
1	Creation and Maintenance of Tourism and Civil Aviation, Infrastructure, Products and Initiatives (includes Thirunallar Temple Development Project)	896.46	741.51

Sl. No.	Dept./Sector/Scheme Name	Budget Allocation	Expenditure
		2020-21	2020-21
(1)	(2)	(3)	(4)
2	Grant-in-aid, Share Capital Assistance to Corporation and Institutions and Joint Venture	188.05	193.10
3	Strengthening of the Dte. of Tourism	259.20	218.01
4	Tourism Promotional Activities	117.00	54.96
5	Creation/Development of infrastructure facilities for tourism (NL-	4.50	3.50
6	Creation/Development of infrastructure facilities for tourism (NL-	57.00	7.00
7	Infrastructure Development for Destination and Circuits. (CSS)	400.00	0.00
8	Development of UT of Puducherry as Tourist Circuit under Swadesh Darshan (CSS)	--	--
	Total (Tourism)	1922.21	1218.08
50 Implementing Department : GUEST HOUSE, NEW DELHI			
Sector : TOURISM			
1	Maintenance of Government Guest House, New Delhi	574.85	423.21
51 Implementing Department : TOWN & COUNTRY PLANNING			
Sector : HOUSING			
1	Slum Upgradation Programme/Economically Weaker Section Housing scheme	353.00	225.68
2	Shelter for houseless poor	1984.29	1779.31
3	Assistance to Building Centre	8.10	0.00
4	Assistance to Pondicherry Housing Board	--	--
5	Construction of toilets to BPL families	31.41	0.00
6	Housing for All - Pradhan Mantri Awas Yojana (CSS)	4002.41	3293.51
7	Housing for All - Pradhan Mantri Awas Yojana (SS)	17.00	17.00
8	Assistance to Real Estate Regulatory Authority	160.50	45.31
9	Slum Upgradation Programme/Economically Weaker Section Housing scheme (NL)	110.00	110.00

Sl. No.	Dept./Sector/Scheme Name	Budget Allocation	Expenditure
		2020-21	2020-21
(1)	(2)	(3)	(4)
10	Integrated Housing and Slum Development Programme (NL)	364.80	364.80
	Sub-total	7031.51	5835.61
	Sector : URBAN DEVELOPMENT		
11	AMRUT Mission (CSS)	92.40	92.40
12	Assistance to Local Bodies, Corporations, Town improvement board and strengthening of TCP Department	665.89	648.07
13	Urban Infrastructure Development Scheme (NL)	525.20	525.20
	Sub-total	1283.49	1265.67
	Total (Town & Country Planning)	8315.00	7101.28
52	Implementing Department : TRANSPORT		
	Sector : ROAD TRANSPORT		
1	Setting up Inspection and Certificate Centre	0.01	0.00
2	Strengthening of the State Transport Authority	760.02	718.53
3	Purchase and maintenance of Transport Vehicles (GAW)	470.29	462.77
4	Strengthening of Motor Vehicle Driving Training Institute	22.68	22.60
5	Assistance to PRTC for various purposes including payment Road Tax to Inter-State Buses	2350.00	2350.00
	Total (Transport)	3603.00	3553.90
53	Implementing Department : VIGILANCE AND ANTI CORRUPTION		
	Sector : OAS		
1	Strengthening of Vigilance and Anti Corruption Unit	179.00	175.84
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	77.45	72.38
2	Assistance to State Level Commission for Backward Classes	134.05	13.32
3	Financial Assistance to Pondicherry Backward Classes and Minorities Development Corporation	611.70	611.70

Sl. No.	Dept./Sector/Scheme Name	Budget Allocation	Expenditure
		2020-21	2020-21
(1)	(2)	(3)	(4)
4	Welfare Programmes for the backward classes and minority students	270.96	177.99
5	Scheme for Development of Other Backward Classes, denotified, nomadic & semi-nomadic Tribes (CSS)	250.00	121.77
	Total (Welfare of Backward Classes & Minorities)	1344.16	997.16
55	Implementing Department :WOMEN & CHILD DEVELOPMENT Sector : EMPOWERMENT OF WOMEN & CHILD DEVELOPMENT		
1	Strengthening of the Directorate of WCD	427.69	380.96
2	Other Programmes for welfare of children	1.34	0.10
3	Other Programmes for the Welfare of Women and provision of State Share for Rajiv Gandhi scheme for empowerment of Adolescent Girls (SABLA)	396.92	272.81
4	Financial Assistance to Women's Welfare Commission	38.57	25.34
5	Distribution free rice/clothing to poor/economically backward	1157.39	1157.39
6	Financial Assistance to State Commission for Children	31.85	25.00
7	Financial Assistance to Women Development Corporation	4082.16	4024.79
8	Old Age Pension	34574.16	33937.33
9	Hostel for Working Women	4.71	3.68
10	Construction, repairs and maintenance of Anganwadi Centres	39.00	5.68
11	Integrated Child Protection Scheme (CSS - SS)	236.72	198.73
12	Maternity Benefit Programme (MBP) (CSS - SS)	79.50	75.29
13	Maternity Benefit Programme (MBP) (CSS)	73.52	1.61
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)	0.00	0.00
16	National Social Assistance Programme (NSAP) (CSS)	1412.91	1412.89

Sl. No.	Dept./Sector/Scheme Name	Budget Allocation	Expenditure
		2020-21	2020-21
(1)	(2)	(3)	(4)
17	Integrated Child Development Services (ICDS)(CSS)	540.96	338.43
18	National Creche Scheme (CSS)	226.87	0.00
19	Swadhar Greh (CSS)	21.19	21.18
20	Integrated Child Protection Scheme (CSS)	452.16	411.58
	Sub-total	43859.40	42292.79
	Sector : Nutrition		
21	Nutrition Component of Integrated Child Development Services	1784.52	1712.93
22	National Nutrition Mission (CSS-SS)	26.11	12.63
23	National Nutrition Mission (CSS)	610.61	61.89
	Sub-total	2421.24	1787.45
	Total (Women & Child Development)	46280.64	44080.24
GRAND TOTAL		900000.00	836192.90