

**GOVERNMENT OF PUDUCHERRY  
PLANNING AND RESEARCH DEPARTMENT**

**Revised Estimate 2021-22  
CS/CSS Expenditure upto 31.03.2022**

(Rs.in lakhs)

Sl. No.	Implementing Departments / Name of Scheme	Pattern of Assistance	Revised Estimate 2021-22	Opening Balance	Fresh Receipts 2021-22	Refund to GoI	Total (Col. 4 + 5-6)	Expr.upto 31.03.2022	Unspent Amount (Col.7-8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	<b>1. ADI-DRAVIDAR WELFARE</b>								
1	Scheme for Development of Scheduled Caste (CSS)	varies component wise	1254.45	904.00	343.12	--	1247.12	1197.11	50.01
2	Special Central Assistance(SCA) to Scheduled Castes Sub Plan(SCA to SCSP) (CSS)	100%	4.56	0.00	4.55	--	4.55	4.55	0.00
3	Pradhan Mantri Adarsh Grama Yojana (PMAGY) (CSS)	Rs.1.50 lakhs per beneficiary	167.45	167.45	0.00	--	167.45	167.45	0.00
4	Assistance to State Scheduled Castes Dev. Corporations (SCDCs) (CSS)	100%	16.23	16.23	--	--	16.23	16.23	0.00
	<b>Sub-total</b>		<b>1442.69</b>	<b>1087.68</b>	<b>347.67</b>	<b>0.00</b>	<b>1435.35</b>	<b>1385.34</b>	<b>50.01</b>
	<b>2. AGRICULTURE</b>								
5	National Horticultural Mission (CSS)	100%	0.55	0.54	--	--	0.54	0.54	0.00
6	National Mission on Sustainable Agriculture (CSS)	100%	52.00	51.44	0.49	--	51.93	51.93	0.00
7	Sub Mission on Agricultural Mecahnisation (CSS)	100%	458.39	265.32	--	--	265.32	265.32	0.00
8	Sub Mission on Agriculture Extension & Technology (CSS)	100%	108.82	0.07	100.00	--	100.07	50.07	50.00
9	Sub Mission on Seed & Planting Materials (CSS)	100%	10.15	0.15	--	--	0.15	0.15	0.00
10	Rashtriya Krishi Vikas Yojana (RKVY)(CSS)	100%	7.56	7.55	--	--	7.55	7.55	0.00
11	Paramparagat Krishi Vikas Yojana (CSS)	100%	0.01	28.55	--	28.55	0.00	0.00	0.00
12	National Oil Seed and Oil Palm Mission (CSS)	75:25	32.51	32.51	1.63	--	34.14	32.51	1.63
13	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (CSS)	100%	0.01	--	--	--	0.00	0.00	0.00
14	National e-governance programme (Agriculture) (CSS)	100%	0.01	--	--	--	0.00	0.00	0.00
15	National Food Security Mission (CSS)	100%	50.00	6.00	--	--	6.00	6.00	0.00
	<b>Sub-total</b>		<b>720.01</b>	<b>392.13</b>	<b>102.12</b>	<b>28.55</b>	<b>465.70</b>	<b>414.07</b>	<b>51.63</b>
	<b>3. ANIMAL HUSBANDRY</b>								
16	National Livestock Management Programme (CSS)	varies component wise	64.00	42.66	--	--	42.66	0.11	42.55
17	National Livestock Health & Disease Control Programme (LH&DC) (CSS)	100%	15.60	0.55	--	--	0.55	0.00	0.55
	<b>Sub-total</b>		<b>79.60</b>	<b>43.21</b>	<b>0.00</b>	<b>0.00</b>	<b>43.21</b>	<b>0.11</b>	<b>43.10</b>

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	<b>4. ART &amp; CULTURE</b>								
18	Setting up, Promotion and Strengthening of Regional Museum (CS)	100%	50.02	50.02	--	--	50.02	0.00	50.02
	<b>5. CIVIL SUPPLIES</b>								
19	Consumer Awareness Programme (CS)	100%	0.03	0.03	--	--	0.03	0.03	0.00
20	State Consumer Helpline (CS)	100%	9.62	9.61	--	--	9.61	0.00	9.61
21	Strengthening of Consumer Forum (CS)	100%	35.00	35.00	--	--	35.00	0.00	35.00
22	Cash Incentives for Kerosene Distribution Reforms (CS)	100%	26.14	26.14	--	--	26.14	0.00	26.14
	<b>Sub-total</b>		<b>70.79</b>	<b>70.78</b>	<b>0.00</b>	<b>0.00</b>	<b>70.78</b>	<b>0.03</b>	<b>70.75</b>
	<b>6. DISTRICT RURAL DEVELOPMENT AGENCY/RURAL DEVELOPMENT</b>								
23	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (CSS)	100%	500.00	0.00	--	--	0.00	0.00	0.00
24	National Rural Livelihood Mission (NRLM) (CSS)	100%	1070.00	0.00	512.67	--	512.67	262.67	250.00
25	Deen Dayal Upadhyaya Grameen Kaushalya Yojana (CSS)	100%	249.00	0.00	47.49	--	47.49	47.49	0.00
26	Shyama Prasad Mykherji Rurban Mission (CSS)	100%	400.00	0.00	--	--		0.00	0.00
27	Mahila Kisan Sashaktikaran Pari Yojana (CSS)	100%	114.48	0.00	--	--	0.00	0.00	0.00
28	Pradhan Mantri Gram Sadak Yojana-Phase II (CSS)	100%	750.00	0.00	1165.50	--	1165.50	750.00	415.50
	<b>Sub-total</b>		<b>3083.48</b>	<b>0.00</b>	<b>1725.66</b>	<b>0.00</b>	<b>1725.66</b>	<b>1060.16</b>	<b>665.50</b>
	<b>7. DRUGS CONTROL</b>								
29	Strengthening of State Drug Regulatory System (CSS)	60:40	191.05	191.05	--	--	191.05	191.05	0.00
	<b>8. EDUCATION(SCHOOL)</b>								
30	National Prog. Nutritional Support to Primary Education (MDM) (CSS)	60:40	561.00	187.59	380.3	--	567.89	560.92	6.97
31	Samagra Shiksha Yojana (CSS)	60:40	1538.98	0.00	1397.54	--	1397.54	958.74	438.80
32	Padhna Likhna Abhiyan (PLA) (CSS)	60:40	0.02	0.00	--	--	0.00	0.00	0.00
	<b>Sub-total</b>		<b>2100.00</b>	<b>187.59</b>	<b>1777.84</b>	<b>0.00</b>	<b>1965.43</b>	<b>1519.66</b>	<b>445.77</b>
	<b>9. EDUCATION(HIGHER &amp; TECHNICAL)</b>								
33	Rashtriya Uccharat Shiksha Abiyan (RUSA) (CSS)	60:40	250.00	1.00	--	--	1.00	0.00	1.00
	<b>10. ELECTRICITY</b>								
34	Deen Dayal Upadhyaya Gram Jyothi Yojana (CSS)	60:40	0.01	--	--	--	0.00	0.00	0.00
	<b>11. FIRE SERVICES</b>								
35	National Scheme for Modernization of Fire and Emergency Services (CSS)	100%	1.70	1.69	--	--	1.69	1.69	0.00

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	<b>12. FISHERIES</b>								
36	Integrated development and management of fisheries (CSS)	100% for Infrastructure Development, 40:60 for General and 60:40 for SCSP	481.06	481.07	--	--	481.07	309.26	171.81
37	Establishment of Fishing Harbour, Karaikal (CSS)	100%	0.01	0.00	--	--	0.00	0.00	0.00
38	Construction of Fishing Harbour, Mahe (CSS)	100%	0.01	0.01	--	--	0.01	0.00	0.01
39	Construction of Fishing Harbour, Yanam (CSS)	100%	95.37	95.37	--	--	95.37	47.69	47.68
40	Pradhan Mantri Matsya Sampada Yojana (PMMSY) (CSS)	100% for Infrastructure Development, 40:60 for General and 60:40 for SCSP	1605.63	839.72	1336.85	--	2176.57	1065.57	1111.00
	<b>Sub-total</b>		<b>2182.08</b>	<b>1416.17</b>	<b>1336.85</b>	<b>0.00</b>	<b>2753.02</b>	<b>1422.52</b>	<b>1330.50</b>
	<b>13. FOOD AND DRUGS TESTING</b>								
41	Creation and renovation of infrastructure in the existing laboratories in the department of Food and Drug Testing (CS)	100%	884.37	884.37	--	--	884.37	24.50	859.87
	<b>14. FORESTRY</b>								
42	Conservation of Natural Resources, Ecosystems and Oussudu Sanctuary (CSS)	100%	13.36	13.36	--	--	13.36	0.00	13.36
43	Integrated Development of Wildlife Habitats (CSS)	100%	8.69	8.69	--	--	8.69	0.00	8.69
44	Intensification of Forest Mgmt./National Afforestation Programme (CSS)	100%	7.01	7.01	--	--	7.01	0.00	7.01
	<b>Sub-total</b>		<b>29.06</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>15. HEALTH</b>								
45	NHM including NRHM	60:40	3283.55	396.31	1911.25	0.00	2307.56	2219.35	88.21
46	Covid-19 Emergency Response System	60:40	1223.18	1048.18	391.00	0.00	1439.18	1168.18	271.00
47	National Urban Health Mission (CSS)	60:40	227.10	0.00	148.00	0.00	148.00	114.00	34.00
48	Human Resource in Health and Medical Education (CSS)	100%	--	542.84	--	--	542.84	0.00	542.84
49	Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yoiana	100%	--	17.32	--	17.32	--	--	--
50	Ayushman Bharat Health Infrastructure Mission (CSS)	60:40	225.00	--	42.00	0.00	42.00	0.00	42.00
51	National Health Protection Scheme (Ayushman Bharat) (CSS)	60:40	123.09	0.00	123.09	--	123.09	123.09	0.00
	<b>Sub-total</b>		<b>5081.92</b>	<b>2004.65</b>	<b>2615.34</b>	<b>17.32</b>	<b>4602.67</b>	<b>3624.62</b>	<b>978.05</b>

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	<b>16. INDIAN SYSTEM OF MEDICINES (ISM)</b>								
52	National Mission on Ayush including Mission on Medicinal Plants (CSS)	60:40	577.10	0.00	200.27	--	200.27	123.97	76.30
	<b>17. INDUSTRIES &amp; COMMERCE</b>								
53	PM Formalization of Micro Food Processing Enterprises (CSS)	60:40	145.40	76.00	69.40	--	145.40	145.40	0.00
	<b>18. JAILS</b>								
54	Implementation of e-Prisons Project (CSS)	100%	45.00	45.00	--	--	45.00	45.00	0.00
	<b>19. LABOUR</b>								
55	Skill Development Mission (CSS)	100%	28.48	28.47	23.18	--	51.65	0.00	51.65
56	National Career Services (MMP for interlinking for Employment Exchange) (CSS)	100%	7.66	7.65	--	--	7.65	2.00	5.65
57	National Apprenticeship Promotion Scheme (NAPS) (CSS)	100%	273.00	0.00	--	--	0.00	0.00	0.00
58	Pradhan Mantri Kaushal Vikas Yojana (PMKVY) (CSS)	100%	267.77	157.76	--	--	157.76	117.70	40.06
59	Upgradation of Government it is into Model ITI's (CSS)	70:30	175.00	0.00	--	--	0.00	0.00	0.00
60	Financial Assistance for the rehabilitation of bonded labourers (CS)	100%	20.00	0.00	--	--	0.00	0.00	0.00
61	Skills Acquisition&Knowledge Awareness for Livelihood Promotion(SANKALP) (CSS)	100%	615.00	0.00	--	--	0.00	0.00	0.00
62	National Database for Unorganized Workers	100%	--	--	12.50	--	12.50	0.00	12.50
63	Skills Strengthening for Industrial Value Enhancement (STRIVE) (CSS)	100%	109.00	0.01	109.00	--	109.01	109.00	0.01
	<b>Sub-total</b>		<b>1495.91</b>	<b>193.89</b>	<b>144.68</b>	<b>0.00</b>	<b>338.57</b>	<b>228.70</b>	<b>109.87</b>
	<b>20. LAW DEPARTMENT</b>								
64	Nutritional Mission for Safety of Women (CSS)	100%	--	--	11.25	--	11.25	0.00	11.25
	<b>21. LOCAL ADMINISTRATION</b>								
65	National Rural Drinking Water Programme under Jal Jeevan Mission (CSS)	90:10	1000.00	115.70	--	0.00	115.70	105.80	9.90
66	National Urban Livelihood Mission / SJSRY / Deendayal Antyodaya Yojana (CSS)	100%	400.00	10.13	--	--	10.13	0.00	10.13
67	ICT Infrastructure of Rural Local Bodies (CSS)	100%	--	0.22	--	--	0.22	0.00	0.22
68	Swachh Bharat Mission (Urban) (CSS)	varies component wise	600.00	58.00	50.00	--	108.00	0.00	108.00
69	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (CSS)	100%	1068.23	0.00	1045.75	--	1045.75	1045.75	0.00
70	Smart Cities Mission (CSS)	50:50	0.02	0.00	9300.00	--	9300.00	0.00	9300.00
	<b>Sub-total</b>		<b>3068.25</b>	<b>184.05</b>	<b>10395.75</b>	<b>0.00</b>	<b>10579.80</b>	<b>1151.55</b>	<b>9418.35</b>

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>22. POLICE</b>									
71	Enforcement of PCR Act 1955 & SC/ST (PA) Act 1989 (CSS)	100%	499.89	95.44	204.56	--	300.00	300.00	0.00
72	Scheme for Safety of Woman (CSS)	100%	304.02	262.02	12.00	--	274.02	151.05	122.97
73	Implementation of Nationwide Emergency Response System/Nirbhaya Fund (CSS)	100%	146.09	143.68	--	--	143.68	91.09	52.59
<b>Sub-total</b>			<b>950.00</b>	<b>501.14</b>	<b>216.56</b>	<b>0.00</b>	<b>717.70</b>	<b>542.14</b>	<b>175.56</b>
<b>23. PUBLIC WORKS</b>									
74	Development of Infrastructure facilities for Judiciary including Gram Nyayalayas (CSS)	100%	36.21	36.20	--	--	36.20	36.20	0.00
75	Rationalization of Minor Irrigation/Augmentation of surface water and ground water potential recharge including strengthening of infrastructure (CSS)	100%	4.39	4.38	--	--	4.38	4.38	0.00
<b>Sub-total</b>			<b>40.60</b>	<b>40.58</b>	<b>0.00</b>	<b>0.00</b>	<b>40.58</b>	<b>40.58</b>	<b>0.00</b>
<b>24. REVENUE</b>									
76	Strengthening of State Disaster Management Authorities & Other Disaster Management Project (ODMP) Scheme (incl. Sendai Framework) (CS)	100%	31.00	28.94	--	--	28.94	12.50	16.44
77	Financial support to UT for conduct of U.T./District level Mock Exercises (CS)	100%	4.00	0.28	--	--	0.28	0.33	-0.05
78	Financial Assistance to victims under Central Victims compensation fund finance from Nirbhaya Fund (CVCF) (CS)	100%	5.00	7.00	--	--	7.00	0.00	7.00
79	Indira Gandhi National Family Benefit Scheme (IGNFBS)	100%	--	0.11	--	--	0.11	0.00	0.11
<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>12.83</b>	<b>23.50</b>
<b>25. STATISTICS</b>									
80	Agricultural Census (CS)	100%	17.00	0.00	--	--	0.00	0.00	0.00
81	Timely Reporting Scheme (CS)	100%	21.00	0.00	--	--	0.00	0.00	0.00
82	Improvements to Crop Statistics (CS)	100%	12.00	1.30	--	--	1.30	1.30	0.00
<b>Sub-total</b>			<b>50.00</b>	<b>1.30</b>	<b>0.00</b>	<b>0.00</b>	<b>1.30</b>	<b>1.30</b>	<b>0.00</b>
<b>26. SOCIAL WELFARE</b>									
83	National Programme for persons with disabilities (CS)	100%	7.10	4.09	--	--	4.09	4.09	0.00
84	National Social Assistance Programme (NSAP) (CSS)	100%	0.10	0.04	--	--	0.04	0.04	0.00
85	National Policy on Prevention of Alcoholism and Drug Abuse (CSS)	100%	54.56	54.56	--	--	54.56	54.56	0.00
86	National Action Plan for Senior Citizens (NAPsRC) (CSS)	100%	37.50	37.50	--	--	37.50	37.50	37.50
<b>Sub-total</b>			<b>99.26</b>	<b>96.19</b>	<b>0.00</b>	<b>0.00</b>	<b>96.19</b>	<b>96.19</b>	<b>0.00</b>

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	<b>27. SURVEY &amp; LAND RECORDS</b>								
87	National Land Record Management Programme (NLRMP) (CS)	100%	8.70	8.70	--	--	8.70	0.00	8.70
88	<b>28. TOWN &amp; COUNTRY PLANNING</b>								
89	Pradhan Mantri Awas Yojana(PMAY) - Housing for All (CSS)	Rs.1.50 lakhs per beneficiary	3886.00	573.52	2357.58	--	2931.10	2316.85	614.25
	<b>29. WELFARE OF BACKWARD CLASSES AND MINORITIES</b>								
90	Scheme for Development of Other Backward Classes and denotified, nomadic and Semi-nomadic tribes (CS)	100%	250.00	99.83	63.23	--	163.06	51.34	111.72
	<b>30. WOMEN &amp; CHILD DEV.</b>								
91	National Mission for Empowerment of Women (CSS)	100%	61.78	61.78	--	--	61.78	0.00	61.78
92	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	50:50	18.65	18.65	--	--	18.65	18.65	0.00
93	National Social Assistance Programme (NSAP) (CSS)	100%	1226.70	0.03	599.42	--	599.45	599.42	0.03
94	Integrated Child Development Services (ICDS) (CSS)	varies component wise	574.77	19.44	277.80	--	297.24	157.98	139.26
95	Integrated Child Protection Scheme (ICPS) (CSS)	varies component wise	447.39	40.58	271.50	--	312.08	149.08	163.00
96	Swadhar Greh (CSS)	100%	22.00	0.00	10.80	--	10.80	0.00	10.80
97	Pradhan Mantri Matru Vandana Yojana (PMMVY)/Maternity Benefit Programme (CSS)	60:40	73.52	71.92	--	--	71.92	0.00	71.92
98	National Creche Scheme (CSS)	100%	120.00	0.00	--	--	0.00	0.00	0.00
99	National Nutrition Mission (CSS)	80:20	655.19	655.16	--	--	655.16	655.16	0.00
	<b>Sub-total</b>		<b>3200.00</b>	<b>867.56</b>	<b>1159.52</b>	<b>0.00</b>	<b>2027.08</b>	<b>1580.29</b>	<b>446.79</b>
	<b>Grant Total</b>		<b>30023.00</b>	<b>9072.28</b>	<b>22523.72</b>	<b>45.87</b>	<b>31550.13</b>	<b>15979.84</b>	<b>15570.28</b>