

**Government of Puducherry**  
**Planning and Research Department**

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**BUDGET 2021-22**  
**Plan Expenditure as on 31.03.2022 (Reconciled)**

(Rs. in lakhs)

Department / Sector / Scheme / Group	Outlay	Expenditure	%
<b>Accounts and Treasuries</b>			
<b>OAS</b>			
1 P059 Strengthening of Dte. of Accounts and Treasuries			
Revenue	2,274.53	2,245.00	98.70%
<b>Sub-total</b>	<b>2,274.53</b>	<b>2,245.00</b>	<b>98.70%</b>
2 P064 Pension and other benefits to Retired and serving Government Employees			
Revenue	109,498.58	107,797.60	98.45%
<b>Sub-total</b>	<b>109,498.58</b>	<b>107,797.60</b>	<b>98.45%</b>
3 P065 Government Contribution to New Pension Scheme			
Revenue	11,158.75	10,586.19	94.87%
<b>Sub-total</b>	<b>11,158.75</b>	<b>10,586.19</b>	<b>94.87%</b>
4 P251 Loans to Government Servants for HBA and advance for purchase of computers			
Capital	8.00	6.45	80.63%
<b>Sub-total</b>	<b>8.00</b>	<b>6.45</b>	<b>80.63%</b>
5 P285 Repayment of principal / interest for the loans obtained from market borrowings / HUDCO / NABARD / NSS / REC / AFD / Non-Plan schemes			
Capital	88,747.00	88,479.47	99.70%
Revenue	87,748.00	86,716.14	98.82%
<b>Sub-total</b>	<b>176,495.00</b>	<b>175,195.61</b>	<b>98.82%</b>
6 P302 Non-obligatory Sinking Fund towards discharge of open Market Loans			
Revenue	6,000.00	5,955.72	99.26%
<b>Sub-total</b>	<b>6,000.00</b>	<b>5,955.72</b>	<b>99.26%</b>
7 P303 Payment of Interest for Ways and Means Advances			
Revenue	5.00	0.26	5.27%
<b>Sub-total</b>	<b>5.00</b>	<b>0.26</b>	<b>5.27%</b>
<b>OAS Total</b>	<b>305439.86</b>	<b>301,786.84</b>	<b>98.80%</b>
<b>Accounts and Treasuries (8 detail records)</b>	<b>305,439.86</b>	<b>301,786.84</b>	<b>98.80%</b>

Department / Sector / Scheme / Group	Outlay	Expenditure	%
<b>Adi Dravidar Welfare and Scheduled Tribes Welfare</b>			
<b>Housing</b>			
1 P154 Financial Assistance for construction of Low Cost Dwelling Units / Development of Housing Colonies / House Sites and grant of house construction subsidies			
	NL-SCSP-Capital	300.00	0.00 0.00%
	SCSP-Capital	350.00	185.90 53.11%
	SCSP-Revenue	1,750.20	1,457.65 83.28%
	<b>Sub-total</b>	<b>2,400.20</b>	<b>1,643.55 83.28%</b>
	<b>Housing Total</b>	<b>2400.2</b>	<b>1,643.55 68.48%</b>
<b>Welfare of SCs &amp; STs</b>			
1 C042 Scheme for Development of Scheduled Castes			
	CSS-SCSP-Capital	100.01	100.00 99.99%
	CSS-SCSP-Revenue	1,154.44	1,097.11 95.03%
	<b>Sub-total</b>	<b>1,254.45</b>	<b>1,197.11 95.03%</b>
2 C151 Pradhan Mantri Adarsh Gram Yojana (PMAGY) (CSS)			
	CSS-SCSP-Revenue	167.45	167.45 100.00%
	<b>Sub-total</b>	<b>167.45</b>	<b>167.45 100.00%</b>
3 C152 Special Central Assistance to SCSP (CSS)			
	CSS-SCSP-Revenue	4.56	4.55 99.88%
	<b>Sub-total</b>	<b>4.56</b>	<b>4.55 99.88%</b>
4 C155 Assistance to State Scheduled Caste Development Corporation (SCDCs)(CSS)			
	CSS-SCSP-Revenue	16.23	16.23 100.00%
	<b>Sub-total</b>	<b>16.23</b>	<b>16.23 100.00%</b>
5 P149 Strengthening of the Department for the welfare of Scheduled Caste / Scheduled Tribes			
	SCSP-Capital	35.00	35.00 100.00%
	SCSP-Revenue	450.58	434.90 96.52%
	<b>Sub-total</b>	<b>485.58</b>	<b>469.90 96.52%</b>
6 P150 Welfare schemes to SC students			
	SCSP-Capital	5.00	5.00 100.00%
	SCSP-Revenue	2,818.50	2,186.69 77.58%
	<b>Sub-total</b>	<b>2,823.50</b>	<b>2,191.69 77.58%</b>
7 P151 Assistance to PADCO			
	SCSP-Revenue	865.58	416.36 48.10%
	<b>Sub-total</b>	<b>865.58</b>	<b>416.36 48.10%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
8	P152 Providing Civic and Basic Amenities to the areas of Scheduled Castes			
	SCSP-Capital	160.00	160.00	100.00%
	SCSP-Revenue	2,744.00	1,921.65	70.03%
	<b>Sub-total</b>	<b>2,904.00</b>	<b>2,081.65</b>	<b>70.03%</b>
9	P153 Welfare measures to uplift the Scheduled Caste people			
	SCSP-Revenue	3,717.50	3,545.29	95.37%
	<b>Sub-total</b>	<b>3,717.50</b>	<b>3,545.29</b>	<b>95.37%</b>
10	P155 Welfare measures to uplift the Scheduled Tribe people			
	SCSP-Revenue	2.00	0.00	0.00%
	<b>Sub-total</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00%</b>
11	P305 Grant of full fees to SC and ST students (1st to 12th std) studying in private school recognised by the Govt. including Govt. aided Schools			
	SCSP-Revenue	2,602.47	2,552.29	98.07%
	<b>Sub-total</b>	<b>2,602.47</b>	<b>2,552.29</b>	<b>98.07%</b>
	<b>Welfare of SCs &amp; STs Total</b>	<b>14843.32</b>	<b>12,642.53</b>	<b>85.17%</b>
<b>Adi Dravidar Welfare and Scheduled Tribes Welfare (18 detail records)</b>		<b>17,243.52</b>	<b>14,286.08</b>	<b>82.85%</b>

### Agriculture and Farmers Welfare

#### Agriculture

1	C016 National Food Security Mission			
	CSS-Revenue	50.00	6.00	12.00%
	<b>Sub-total</b>	<b>50.00</b>	<b>6.00</b>	<b>12.00%</b>
2	C017 National Horticulture Mission			
	CSS-Revenue	0.55	0.54	97.83%
	<b>Sub-total</b>	<b>0.55</b>	<b>0.54</b>	<b>97.83%</b>
3	C018 National Mission on Sustainable Agriculture			
	CSS-Revenue	52.00	51.93	99.86%
	<b>Sub-total</b>	<b>52.00</b>	<b>51.93</b>	<b>99.86%</b>
4	C020 National Mission on Agriculture Extension and Technology			
	CSS-Revenue	108.82	50.07	46.01%
	<b>Sub-total</b>	<b>108.82</b>	<b>50.07</b>	<b>46.01%</b>
5	C067 Rashtriya Krishi Vikas Yojana (CSS)			
	CSS-Revenue	7.56	7.55	99.88%
	<b>Sub-total</b>	<b>7.56</b>	<b>7.55</b>	<b>99.88%</b>
6	C077 Pradhan Mantri Sinchayee Yojana			
	CSS-Revenue	0.01	0.00	0.00%
	<b>Sub-total</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
7	C104 National e-governance programme (Agriculture)			
	CSS-Revenue	0.01	0.00	0.00%
	<b>Sub-total</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00%</b>
8	C105 Paramparagat Krishi Vikas Yojana			
	CSS-Revenue	0.01	0.00	0.00%
	<b>Sub-total</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00%</b>
9	C146 National oilseed & oil palm mission			
	CSS-Revenue	32.51	32.51	100.00%
	Revenue	6.40	3.20	50.00%
	<b>Sub-total</b>	<b>38.91</b>	<b>35.71</b>	<b>50.00%</b>
10	C147 Sub mission on agricultural mechanisation			
	CSS-Revenue	352.79	185.34	52.53%
	CSS-SCSP-Revenue	105.60	79.99	75.74%
	<b>Sub-total</b>	<b>458.39</b>	<b>265.32</b>	<b>75.74%</b>
11	C148 Sub mission on seed and planting materials			
	CSS-Revenue	10.15	0.15	1.44%
	<b>Sub-total</b>	<b>10.15</b>	<b>0.15</b>	<b>1.44%</b>
12	P187 Strengthening of the Agriculture Department			
	Capital	30.00	30.00	100.00%
	Revenue	1,032.14	939.40	91.02%
	<b>Sub-total</b>	<b>1,062.14</b>	<b>969.40</b>	<b>91.02%</b>
13	P188 Integrated programme for promotion of crop production technology			
	Revenue	2,335.85	2,252.53	96.43%
	SCSP-Revenue	332.56	245.03	73.68%
	<b>Sub-total</b>	<b>2,668.41</b>	<b>2,497.56</b>	<b>73.68%</b>
14	P190 Soil Resource Management and Inputs Quality Control			
	Revenue	133.53	113.47	84.98%
	<b>Sub-total</b>	<b>133.53</b>	<b>113.47</b>	<b>84.98%</b>
15	P191 Promotion of Post Harvest Technology and establishment of Agriculture clinics by Self Employed Agriculture Technologists			
	Revenue	11.80	6.00	50.85%
	SCSP-Revenue	3.00	3.00	100.00%
	<b>Sub-total</b>	<b>14.80</b>	<b>9.00</b>	<b>100.00%</b>
16	P192 Integrated Extension Project, Agricultural Information Service, Training and Capacity Building			
	Revenue	1,490.86	1,432.86	96.11%
	<b>Sub-total</b>	<b>1,490.86</b>	<b>1,432.86</b>	<b>96.11%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
17	P193 Welfare Board for Agriculture Labourers			
	Revenue	8.00	0.00	0.00%
	<b>Sub-total</b>	<b>8.00</b>	<b>0.00</b>	<b>0.00%</b>
18	P194 Scheme for promoting Crop Insurance			
	Revenue	320.00	320.00	100.00%
	<b>Sub-total</b>	<b>320.00</b>	<b>320.00</b>	<b>100.00%</b>
19	P195 Promotion of Agricultural mechanisation			
	Revenue	9.82	6.81	69.34%
	<b>Sub-total</b>	<b>9.82</b>	<b>6.81</b>	<b>69.34%</b>
20	P196 Integrated Horticulture Development Programme through diversification agriculture and precision farming			
	Revenue	1,058.70	908.08	85.77%
	SCSP-Revenue	13.00	2.15	16.54%
	<b>Sub-total</b>	<b>1,071.70</b>	<b>910.23</b>	<b>16.54%</b>
21	P197 Strengthening of Soil and Water Conservation Wing			
	Revenue	252.19	244.04	96.77%
	<b>Sub-total</b>	<b>252.19</b>	<b>244.04</b>	<b>96.77%</b>
22	P198 Strengthening of Agricultural Engineering Wing and Workshop			
	Capital	4.00	3.92	98.05%
	Revenue	335.90	328.94	97.93%
	<b>Sub-total</b>	<b>339.90</b>	<b>332.87</b>	<b>97.93%</b>
23	P199 Maintenance of Botanical Garden			
	Revenue	140.13	116.22	82.94%
	<b>Sub-total</b>	<b>140.13</b>	<b>116.22</b>	<b>82.94%</b>
24	P200 Strengthening of Agricultural Educational Institutions			
	Revenue	2,484.14	2,395.77	96.44%
	<b>Sub-total</b>	<b>2,484.14</b>	<b>2,395.77</b>	<b>96.44%</b>
25	P201 Development of Agricultural Marketing			
	Revenue	578.26	560.65	96.96%
	<b>Sub-total</b>	<b>578.26</b>	<b>560.65</b>	<b>96.96%</b>
26	P310 Acquisition of land for Agriculture Department			
	Capital	3.74	0.00	0.00%
	<b>Sub-total</b>	<b>3.74</b>	<b>0.00</b>	<b>0.00%</b>
27	P311 Relief to Farmers due to sudden railfall			
	Revenue	712.00	710.58	99.80%
	<b>Sub-total</b>	<b>712.00</b>	<b>710.58</b>	<b>99.80%</b>
	<b>Agriculture Total</b>	<b>12016.03</b>	<b>11,036.73</b>	<b>91.85%</b>

Department / Sector / Scheme / Group	Outlay	Expenditure	%
<b>Minor Irrigation</b>			
1 P202 Integrated scheme for development, harvesting, recharging and conservation of ground water			
Revenue	349.78	327.05	93.50%
SCSP-Revenue	8.00	6.12	76.55%
<b>Sub-total</b>	<b>357.78</b>	<b>333.18</b>	<b>76.55%</b>
<b>Minor Irrigation Total</b>	<b>357.78</b>	<b>333.18</b>	<b>93.12%</b>
<b>Agriculture and Farmers Welfare (36 detail records)</b>	<b>12,373.81</b>	<b>11,369.90</b>	<b>91.89%</b>
<b>Animal Husbandry and Animal Welfare</b>			
<b>Animal Husbandry</b>			
1 C021 National Livestock Health and Disease Control Programme			
CSS-Revenue	15.60	0.00	0.00%
<b>Sub-total</b>	<b>15.60</b>	<b>0.00</b>	<b>0.00%</b>
2 C022 National Livestock Management Programme			
CSS-Revenue	62.00	0.11	0.18%
<b>Sub-total</b>	<b>62.00</b>	<b>0.11</b>	<b>0.18%</b>
3 C161 National Livestock Census and Integrated Sample Survey			
CSS-Revenue	2.00	0.00	0.00%
<b>Sub-total</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00%</b>
4 P206 Strengthening of Animal Husbandry Administration, extension, introduction of e-governance and veterinary education			
Capital	0.05	0.00	0.00%
Revenue	2,447.42	2,399.04	98.02%
<b>Sub-total</b>	<b>2,447.47</b>	<b>2,399.04</b>	<b>98.02%</b>
5 P207 Veterinary Health Services, Medical Stores and Vaccine Depot, Animal Disease and Intelligence Unit			
Capital	5.00	5.00	100.00%
Revenue	1,056.69	911.79	86.29%
SCSP-Revenue	60.00	50.55	84.26%
<b>Sub-total</b>	<b>1,121.69</b>	<b>967.34</b>	<b>84.26%</b>
6 P208 Programme for improvement of livestock and poultry breeding and production			
Capital	5.50	0.00	0.00%
Revenue	1,139.30	1,008.83	88.55%
SCSP-Revenue	40.00	39.95	99.88%
<b>Sub-total</b>	<b>1,184.80</b>	<b>1,048.78</b>	<b>99.88%</b>
<b>Animal Husbandry Total</b>	<b>4833.56</b>	<b>4,415.28</b>	<b>91.35%</b>
<b>Animal Husbandry and Animal Welfare (11 detail records)</b>	<b>4,833.56</b>	<b>4,415.28</b>	<b>91.35%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
<b>Art and Culture</b>				
<b>Education</b>				
1	C063 Setting up, promotion and strengthening of Regional Museums (Central Sector Scheme)			
	CSS-Revenue	50.02	0.00	0.00%
	<b>Sub-total</b>	<b>50.02</b>	<b>0.00</b>	<b>0.00%</b>
2	CS10 Financial Assistance for Construction of Tagore Cultural Complex			
	Capital	317.00	0.00	0.00%
	<b>Sub-total</b>	<b>317.00</b>	<b>0.00</b>	<b>0.00%</b>
3	P113 Strengthening of the Art and Culture Directorate and Setting up Official Language development Cell			
	Revenue	118.03	110.03	93.22%
	SCSP-Revenue	1.12	1.12	99.64%
	<b>Sub-total</b>	<b>119.15</b>	<b>111.14</b>	<b>99.64%</b>
4	P115 Financial Assistance to Bharathiar Palkalaikoodam / Pondicherry Institute of Linguistic and Culture			
	Revenue	830.91	825.61	99.36%
	<b>Sub-total</b>	<b>830.91</b>	<b>825.61</b>	<b>99.36%</b>
5	P116 Financial Assistance to persons distinguished in letters, arts and persons distinguished in performing visual arts			
	Revenue	51.72	50.66	97.95%
	SCSP-Revenue	4.20	4.19	99.86%
	<b>Sub-total</b>	<b>55.92</b>	<b>54.85</b>	<b>99.86%</b>
6	P117 Promotion of cultural activities / inter-state exchange of cultural troupes / GIA to Voluntary Cultural Organizations			
	Revenue	53.89	49.07	91.06%
	<b>Sub-total</b>	<b>53.89</b>	<b>49.07</b>	<b>91.06%</b>
7	P118 Expansion and improvement of libraries / archives / reading rooms			
	Capital	20.00	4.74	23.71%
	Revenue	828.88	801.23	96.66%
	SCSP-Revenue	13.00	10.13	77.90%
	<b>Sub-total</b>	<b>861.88</b>	<b>816.10</b>	<b>77.90%</b>
8	P119 Improvements to museums / research centres / Nehru Science Centre			
	Capital	2.00	0.55	27.70%
	Revenue	184.00	180.58	98.14%
	<b>Sub-total</b>	<b>186.00</b>	<b>181.13</b>	<b>98.14%</b>
	<b>Education Total</b>	<b>2474.77</b>	<b>2,037.91</b>	<b>82.35%</b>
<b>Art and Culture (13 detail records)</b>		<b>2,474.77</b>	<b>2,037.91</b>	<b>82.35%</b>

Department / Sector / Scheme / Group	Outlay	Expenditure	%
<b>Chief Secretariat</b>			
<b>OAS</b>			
1 P023 Computerization in Chief Secretariat (EDP Centre)			
	Revenue	2,893.61	2,784.52 96.23%
	<b>Sub-total</b>	<b>2,893.61</b>	<b>2,784.52 96.23%</b>
2 P024 Strengthening of Personnel and Administrative Reforms Wing			
	Revenue	2.65	0.92 34.81%
	<b>Sub-total</b>	<b>2.65</b>	<b>0.92 34.81%</b>
3 P148 Swatantra Sainik Samman Pension Scheme			
	Revenue	1,157.87	1,019.23 88.03%
	<b>Sub-total</b>	<b>1,157.87</b>	<b>1,019.23 88.03%</b>
	<b>OAS Total</b>	<b>4054.13</b>	<b>3,804.68 93.85%</b>
<b>Tourism</b>			
1 P025 Strengthening of Government Guest House, Chennai			
	Revenue	133.34	120.99 90.74%
	<b>Sub-total</b>	<b>133.34</b>	<b>120.99 90.74%</b>
	<b>Tourism Total</b>	<b>133.34</b>	<b>120.99 90.74%</b>
<b>Chief Secretariat (4 detail records)</b>		<b>4,187.47</b>	<b>3,925.67 93.75%</b>

**Civil Supplies and Consumer Affairs****Civil Supplies**

## 1 C057 Consumer Awareness Programme

CSS-Revenue	0.03	0.03	91.63%
<b>Sub-total</b>	<b>0.03</b>	<b>0.03</b>	<b>91.63%</b>

## 2 C058 State Consumer Helpline

CSS-Revenue	9.62	0.00	0.00%
<b>Sub-total</b>	<b>9.62</b>	<b>0.00</b>	<b>0.00%</b>

## 3 C092 Strengthening of Consumer Forum

CSS-Revenue	35.00	0.00	0.00%
<b>Sub-total</b>	<b>35.00</b>	<b>0.00</b>	<b>0.00%</b>

## 4 C115 Cash incentives for Kerosene Distribution Reforms

CSS-Revenue	26.14	0.00	0.00%
<b>Sub-total</b>	<b>26.14</b>	<b>0.00</b>	<b>0.00%</b>

## 5 P013 Distribution of essential commodities

Revenue	17,083.33	16,601.29	97.18%
SCSP-Revenue	3,914.00	3,665.66	93.66%
<b>Sub-total</b>	<b>20,997.33</b>	<b>20,266.95</b>	<b>93.66%</b>



Department / Sector / Scheme / Group		Outlay	Expenditure	%
6	P014 Expansion and strengthening of PDS and strengthening of the Directorate			
	Revenue	746.17	700.27	93.85%
	<b>Sub-total</b>	<b>746.17</b>	<b>700.27</b>	<b>93.85%</b>
7	P015 Expansion of Food Cell			
	Revenue	163.31	154.07	94.34%
	<b>Sub-total</b>	<b>163.31</b>	<b>154.07</b>	<b>94.34%</b>
8	P016 Assistance to PAPSCO			
	Revenue	1,150.00	1,080.52	93.96%
	<b>Sub-total</b>	<b>1,150.00</b>	<b>1,080.52</b>	<b>93.96%</b>
9	P308 Relief Assistance to Ration Card Holders for Covid-19 Pandemic			
	Revenue	8,636.70	8,636.70	100.00%
	SCSP-Revenue	1,755.54	1,755.54	100.00%
	<b>Sub-total</b>	<b>10,392.24</b>	<b>10,392.24</b>	<b>100.00%</b>
	<b>Civil Supplies Total</b>	<b>33519.84</b>	<b>32,594.07</b>	<b>97.24%</b>
<b>Civil Supplies and Consumer Affairs (11 detail records)</b>		<b>33,519.84</b>	<b>32,594.07</b>	<b>97.24%</b>

**Commercial Taxes****OAS**

1 P017 Monitoring and support services for collection charges under GST

Capital	30.00	27.21	90.70%
Revenue	1,266.19	1,245.57	98.37%
<b>Sub-total</b>	<b>1,296.19</b>	<b>1,272.78</b>	<b>98.37%</b>
<b>OAS Total</b>	<b>1,296.19</b>	<b>1,272.78</b>	<b>98.19%</b>

<b>Commercial Taxes (2 detail records)</b>	<b>1,296.19</b>	<b>1,272.78</b>	<b>98.19%</b>
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**Cooperative****Co-operation**

1 P179 Investment assistance to business activities

Revenue	4,606.39	3,995.39	86.74%
SCSP-Revenue	41.01	41.01	100.00%
<b>Sub-total</b>	<b>4,647.40</b>	<b>4,036.40</b>	<b>100.00%</b>

2 P182 Strengthening of the Co-operative Department

Revenue	1,132.09	1,099.67	97.14%
<b>Sub-total</b>	<b>1,132.09</b>	<b>1,099.67</b>	<b>97.14%</b>

3 P183 Assistance to Pondicherry State Co-operative Union for Co-operative Education Programme

Revenue	152.43	152.43	100.00%
<b>Sub-total</b>	<b>152.43</b>	<b>152.43</b>	<b>100.00%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
4	P309 State Participation in Pondicherry Co-operative Urban Bank			
	Capital	200.00	200.00	100.00%
	<b>Sub-total</b>	<b>200.00</b>	<b>200.00</b>	<b>100.00%</b>
	<b>Co-operation Total</b>	<b>6131.92</b>	<b>5,488.50</b>	<b>89.51%</b>
<b>Dairy Development</b>				
1	P180 Strengthening of the Dairy Development Wing			
	Revenue	149.78	146.42	97.76%
	<b>Sub-total</b>	<b>149.78</b>	<b>146.42</b>	<b>97.76%</b>
2	P181 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			
	Revenue	324.49	324.49	100.00%
	SCSP-Revenue	81.00	81.00	100.00%
	<b>Sub-total</b>	<b>405.49</b>	<b>405.49</b>	<b>100.00%</b>
	<b>Dairy Development Total</b>	<b>555.27</b>	<b>551.91</b>	<b>99.39%</b>
<b>Handlooms</b>				
1	P184 Handloom Development and Weavers Welfare Scheme			
	Revenue	91.80	91.51	99.68%
	<b>Sub-total</b>	<b>91.80</b>	<b>91.51</b>	<b>99.68%</b>
	<b>Handlooms Total</b>	<b>91.8</b>	<b>91.51</b>	<b>99.68%</b>
<b>Housing</b>				
1	P178 Assistance to housing Co-operatives			
	Revenue	191.70	191.70	100.00%
	SCSP-Revenue	56.00	56.00	100.00%
	<b>Sub-total</b>	<b>247.70</b>	<b>247.70</b>	<b>100.00%</b>
	<b>Housing Total</b>	<b>247.7</b>	<b>247.70</b>	<b>100.00%</b>
<b>Cooperative (11 detail records)</b>		<b>7,026.69</b>	<b>6,379.62</b>	<b>90.79%</b>
<b>Department of Sainik Welfare</b>				
<b>OAS</b>				
1	P173 Strengthening of Department of Rajya Sainik Welfare			
	Revenue	76.98	75.27	97.78%
	<b>Sub-total</b>	<b>76.98</b>	<b>75.27</b>	<b>97.78%</b>
	<b>OAS Total</b>	<b>76.98</b>	<b>75.27</b>	<b>97.78%</b>
<b>Department of Sainik Welfare (1 detail record)</b>		<b>76.98</b>	<b>75.27</b>	<b>97.78%</b>

Department / Sector / Scheme / Group	Outlay	Expenditure	%
<b>Department for The Welfare Of Backward Class And Minorities</b>			
<b>Social Security &amp; Welfare</b>			
1 C043 Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes			
	CSS-Revenue	250.00	51.34 20.54%
	<b>Sub-total</b>	<b>250.00</b>	<b>51.34 20.54%</b>
2 P174 Strengthening of Directorate for the welfare of Backward Classes and Minorities			
	Revenue	77.35	67.94 87.84%
	<b>Sub-total</b>	<b>77.35</b>	<b>67.94 87.84%</b>
3 P175 Assistance to State Level Commission for Backward Classes			
	Revenue	34.05	16.83 49.42%
	<b>Sub-total</b>	<b>34.05</b>	<b>16.83 49.42%</b>
4 P176 Financial Assistance to Pondicherry Backward Classes and Minorities Development Corporation			
	Revenue	1,064.87	1,064.87 100.00%
	<b>Sub-total</b>	<b>1,064.87</b>	<b>1,064.87 100.00%</b>
5 P177 Welfare programmes for the backward classes and minority students			
	Capital	20.00	10.67 53.34%
	Revenue	309.97	260.09 83.91%
	SCSP-Revenue	15.00	15.00 99.99%
	<b>Sub-total</b>	<b>344.97</b>	<b>285.76 99.99%</b>
	<b>Social Security &amp; Welfare Total</b>	<b>1771.24</b>	<b>1,486.74 83.94%</b>
<b>ment for The Welfare Of Backward Class And Minorities (7 detail records)</b>	<b>1,771.24</b>	<b>1,486.74</b>	<b>83.94%</b>
<b>Department of Drug Control</b>			
<b>Medical &amp; Public Health</b>			
1 C140 Strengthening of State Drug Regulatory System			
	CSS-Revenue	191.05	191.05 100.00%
	<b>Sub-total</b>	<b>191.05</b>	<b>191.05 100.00%</b>
2 P131 Setting up of Department of Drugs Control			
	Revenue	72.68	69.28 95.33%
	<b>Sub-total</b>	<b>72.68</b>	<b>69.28 95.33%</b>
	<b>Medical &amp; Public Health Total</b>	<b>263.73</b>	<b>260.33 98.71%</b>
<b>Department of Drug Control (2 detail records)</b>	<b>263.73</b>	<b>260.33</b>	<b>98.71%</b>

Department / Sector / Scheme / Group	Outlay	Expenditure	%	
<b>Department of Food And Drugs Testing</b>				
<b>Medical &amp; Public Health</b>				
1 C131 Creation and renovation of infrastructure in the existing laboratories in the department of Food and Drug Testing				
	CSS-Capital	884.37	24.50	2.77%
	<b>Sub-total</b>	<b>884.37</b>	<b>24.50</b>	<b>2.77%</b>
2 P130 Strengthening of the Food & Drugs Testing				
	Revenue	306.72	281.00	91.61%
	<b>Sub-total</b>	<b>306.72</b>	<b>281.00</b>	<b>91.61%</b>
	<b>Medical &amp; Public Health Total</b>	<b>1191.09</b>	<b>305.50</b>	<b>25.65%</b>
<b>Department of Food And Drugs Testing (2 detail records)</b>	<b>1,191.09</b>	<b>305.50</b>	<b>25.65%</b>	
<b>Department of Food Safety</b>				
<b>Medical &amp; Public Health</b>				
1 P129 Setting up of Food Safety Department				
	Revenue	11.14	7.91	70.96%
	<b>Sub-total</b>	<b>11.14</b>	<b>7.91</b>	<b>70.96%</b>
	<b>Medical &amp; Public Health Total</b>	<b>11.14</b>	<b>7.91</b>	<b>70.96%</b>
<b>Department of Food Safety (1 detail record)</b>	<b>11.14</b>	<b>7.91</b>	<b>70.96%</b>	
<b>Economics and Statistics</b>				
<b>Statistics</b>				
1 C136 Agricultural Census				
	CSS-Revenue	17.00	0.00	0.00%
	<b>Sub-total</b>	<b>17.00</b>	<b>0.00</b>	<b>0.00%</b>
2 C137 Timely Reporting Scheme				
	CSS-Revenue	21.00	0.00	0.00%
	<b>Sub-total</b>	<b>21.00</b>	<b>0.00</b>	<b>0.00%</b>
3 C138 Improvements to Crop Statistics				
	CSS-Revenue	12.00	1.30	10.83%
	<b>Sub-total</b>	<b>12.00</b>	<b>1.30</b>	<b>10.83%</b>
4 P186 Strengthening of Directorate of Economics and Statistics				
	Capital	25.00	24.62	98.47%
	Revenue	485.95	480.43	98.87%
	<b>Sub-total</b>	<b>510.95</b>	<b>505.05</b>	<b>98.87%</b>
	<b>Statistics Total</b>	<b>560.95</b>	<b>506.35</b>	<b>90.27%</b>
<b>Economics and Statistics (5 detail records)</b>	<b>560.95</b>	<b>506.35</b>	<b>90.27%</b>	

Department / Sector / Scheme / Group	Outlay	Expenditure	%
<b>Election</b>			
<b>OAS</b>			
1 P006 Stengthening of Elections Department and conduct of Lok Sabha and Assembly Elections			
	Revenue	1,310.00	1,281.48 97.82%
	<b>Sub-total</b>	<b>1,310.00</b>	<b>1,281.48 97.82%</b>
	<b>OAS Total</b>	<b>1310</b>	<b>1,281.48 97.82%</b>
<b>Election (1 detail record)</b>		<b>1,310.00</b>	<b>1,281.48 97.82%</b>

**Electricity****NCSE**

- 1 P240 Experimental non-conventional solar pond based solar power system

Revenue	22.10	20.05	90.74%
<b>Sub-total</b>	<b>22.10</b>	<b>20.05</b>	<b>90.74%</b>
<b>NCSE Total</b>	<b>22.1</b>	<b>20.05</b>	<b>90.74%</b>

**Power**

- 1 C101 Central Share for implementation of Deen Dhayal Upadhayaya Gram Jyothi Yojana Scheme

CSS-Capital	0.01	0.00	30.80%
<b>Sub-total</b>	<b>0.01</b>	<b>0.00</b>	<b>30.80%</b>

- 2 P232 Strengthening of the Electricity Department and provision of electrical works in government buildings

Capital	508.00	507.60	99.92%
Revenue	17,590.10	17,257.09	98.11%
<b>Sub-total</b>	<b>18,098.10</b>	<b>17,764.69</b>	<b>98.11%</b>

- 3 P233 Strengthening of Consumer Grievance Redressal Forum

Revenue	80.50	76.72	95.30%
<b>Sub-total</b>	<b>80.50</b>	<b>76.72</b>	<b>95.30%</b>

- 4 P234 Cost incurred towards purchase of power

Revenue	167,581.00	167,581.00	100.00%
<b>Sub-total</b>	<b>167,581.00</b>	<b>167,581.00</b>	<b>100.00%</b>

- 5 P235 Establishment of computer based system monitoring centre

Revenue	151.40	145.18	95.89%
<b>Sub-total</b>	<b>151.40</b>	<b>145.18</b>	<b>95.89%</b>

- 6 P236 Setting up of standard laboratory - Training, Research and Development

Revenue	149.43	141.41	94.63%
<b>Sub-total</b>	<b>149.43</b>	<b>141.41</b>	<b>94.63%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
7	P238 Human Resources and Development			
	Revenue	1.00	0.97	97.14%
	<b>Sub-total</b>	<b>1.00</b>	<b>0.97</b>	<b>97.14%</b>
8	P239 Modernisation of billing method and e-governance initiatives and improvement of communication methods			
	NL-Capital	66.17	63.17	95.46%
	Revenue	81.00	80.25	99.07%
	<b>Sub-total</b>	<b>147.17</b>	<b>143.41</b>	<b>99.07%</b>
9	P241 System improvement for reduction of transmission and distribution losses			
	Capital	897.00	853.27	95.12%
	SCSP-Capital	35.19	35.19	100.00%
	<b>Sub-total</b>	<b>932.19</b>	<b>888.46</b>	<b>100.00%</b>
10	P242 Rural Electrification			
	Capital	32.00	32.00	100.00%
	SCSP-Capital	5.00	4.63	92.55%
	<b>Sub-total</b>	<b>37.00</b>	<b>36.63</b>	<b>92.55%</b>
11	P243 Extension and development of power supply to all categories of consumers and street lights			
	Capital	250.00	250.00	100.00%
	SCSP-Capital	0.80	0.79	98.26%
	<b>Sub-total</b>	<b>250.80</b>	<b>250.79</b>	<b>98.26%</b>
12	P244 Providing meters for all consumers under 100% metering programme			
	Capital	192.00	191.58	99.78%
	<b>Sub-total</b>	<b>192.00</b>	<b>191.58</b>	<b>99.78%</b>
13	P245 Conversion of HT overhead lines into UG cables, modernisation and augmentation of existing 11 KV RMS system, rationalisation and improvement of distribution in urban areas			
	Capital	38.00	37.37	98.35%
	<b>Sub-total</b>	<b>38.00</b>	<b>37.37</b>	<b>98.35%</b>
14	P246 Erection / establishment / upgradation / providing of 230 KV and 110 KV primary main sub-stations and EHT lines			
	Capital	330.50	326.89	98.91%
	Revenue	4.50	4.06	90.17%
	<b>Sub-total</b>	<b>335.00</b>	<b>330.95</b>	<b>90.17%</b>
15	P247 Building up of infrastructure facilities (NL)			
	Capital	1.00	0.00	0.00%
	NL-Capital	377.83	0.00	0.00%
	<b>Sub-total</b>	<b>378.83</b>	<b>0.00</b>	<b>0.00%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
16	P295 Grant of subsidy on Power Consumption Charges to Domestic Consumers			
	Revenue	1,500.00	1,500.00	100.00%
	<b>Sub-total</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>100.00%</b>
17	P307 Settlement of outstanding current consumption charges of various government departments / undertakings / local bodies			
	Revenue	44,000.00	44,000.00	100.00%
	<b>Sub-total</b>	<b>44,000.00</b>	<b>44,000.00</b>	<b>100.00%</b>
	<b>Power Total</b>	<b>233872.43</b>	<b>233,089.16</b>	<b>99.67%</b>
<b>Electricity (25 detail records)</b>		<b>233,894.53</b>	<b>233,109.21</b>	<b>99.66%</b>

**Fire Services****OAS**

1	C095 Modernisation of Fire and Emergency Services			
	CSS-Capital	1.70	1.69	99.46%
	<b>Sub-total</b>	<b>1.70</b>	<b>1.69</b>	<b>99.46%</b>
2	P060 Modernisation of Fire Services, protection and control			
	Capital	27.74	6.87	24.76%
	Revenue	1,683.26	1,588.76	94.39%
	<b>Sub-total</b>	<b>1,711.00</b>	<b>1,595.63</b>	<b>94.39%</b>
3	P278 Building Works - Creation of infrastructure facilities (Fire Services - NL)			
	NL-Capital	43.00	0.00	0.00%
	<b>Sub-total</b>	<b>43.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>OAS Total</b>	<b>1755.7</b>	<b>1,597.32</b>	<b>90.98%</b>
<b>Fire Services (4 detail records)</b>		<b>1,755.70</b>	<b>1,597.32</b>	<b>90.98%</b>

**Fisheries And Fishermen Welfare****Fisheries**

1	C089 Establishment of fishing harbour, Karaikal			
	CSS-Capital	0.01	0.00	0.00%
	<b>Sub-total</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00%</b>
2	C109 Integrated development and management of fisheries			
	CSS-Capital	283.61	283.61	100.00%
	CSS-Revenue	197.45	25.65	12.99%
	<b>Sub-total</b>	<b>481.06</b>	<b>309.26</b>	<b>12.99%</b>
3	C133 Construction of Fishing Harbour, Mahe			
	Capital	0.01	0.00	0.00%
	CSS-Capital	0.01	0.00	0.00%
	<b>Sub-total</b>	<b>0.02</b>	<b>0.00</b>	<b>0.00%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
4	C134 Construction of Fishing Harbour, Yanam			
	CSS-Capital	95.37	47.69	50.00%
	<b>Sub-total</b>	<b>95.37</b>	<b>47.69</b>	<b>50.00%</b>
5	C154 Pradhan Mantri Matsys Sampada Yojana (CSS)			
	CSS-Revenue	1,239.78	699.72	56.44%
	CSS-SCSP-Revenue	365.85	365.85	100.00%
	<b>Sub-total</b>	<b>1,605.63</b>	<b>1,065.57</b>	<b>100.00%</b>
6	P209 Strengthening of the Fisheries Department			
	Capital	92.96	85.15	91.60%
	Revenue	461.85	436.60	94.53%
	<b>Sub-total</b>	<b>554.81</b>	<b>521.76</b>	<b>94.53%</b>
7	P210 Development of fresh water / brackish water aquaculture and setting up of aquarium, ornamental fish culture and breeding centre			
	Revenue	220.38	182.94	83.01%
	<b>Sub-total</b>	<b>220.38</b>	<b>182.94</b>	<b>83.01%</b>
8	P211 Development of marine fisheries through mechnaisation and shore based facilities, reimbursement of tax on HSD oil and assistance to small scale fishermen, infrastructure facilities and transport facilities			
	Revenue	610.41	469.91	76.98%
	<b>Sub-total</b>	<b>610.41</b>	<b>469.91</b>	<b>76.98%</b>
9	P212 Information and Publicity, training of fisherfolk			
	Revenue	70.19	54.69	77.92%
	<b>Sub-total</b>	<b>70.19</b>	<b>54.69</b>	<b>77.92%</b>
10	P213 Assistance to fishermen co-operative society and supply of subsidised fisheries requisites to fishermen			
	Revenue	283.28	238.85	84.32%
	<b>Sub-total</b>	<b>283.28</b>	<b>238.85</b>	<b>84.32%</b>
11	P214 Grant of Old Age Pension to fishermen			
	Revenue	2,341.98	2,066.42	88.23%
	<b>Sub-total</b>	<b>2,341.98</b>	<b>2,066.42</b>	<b>88.23%</b>
12	P215 Relief of fishermen during lean season and natural calamities			
	Revenue	1,669.41	1,465.58	87.79%
	<b>Sub-total</b>	<b>1,669.41</b>	<b>1,465.58</b>	<b>87.79%</b>
13	P292 Construction of Fishing Harbour, Mahe (NL)			
	NL-Capital	182.00	0.00	0.00%
	<b>Sub-total</b>	<b>182.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Fisheries Total</b>	<b>8114.55</b>	<b>6,422.66</b>	<b>79.15%</b>



Department / Sector / Scheme / Group	Outlay	Expenditure	%
<b>Fisheries And Fishermen Welfare (17 detail records)</b>	<b>8,114.55</b>	<b>6,422.66</b>	<b>79.15%</b>
<b>Forest and Wild Life</b>			
<b>Forestry &amp; Wild Life</b>			
1 C025 Conservation of Natural Resources, Ecosystems and Oussudu Sanctuary			
	CSS-Revenue	13.36	0.00 0.00%
	<b>Sub-total</b>	<b>13.36</b>	<b>0.00 0.00%</b>
2 C026 Integrated Development of Wild Life Habitats			
	CSS-Revenue	8.69	0.00 0.00%
	<b>Sub-total</b>	<b>8.69</b>	<b>0.00 0.00%</b>
3 C076 Intensification of Forest Management (CSS)			
	CSS-Revenue	7.01	0.00 0.00%
	<b>Sub-total</b>	<b>7.01</b>	<b>0.00 0.00%</b>
4 P203 Social Forestry, afforestation and implementation of improved technologies in forestry extension			
	Revenue	635.03	583.78 91.93%
	<b>Sub-total</b>	<b>635.03</b>	<b>583.78 91.93%</b>
5 P204 Strengthening of the Directorate of Forest and Wildlife			
	Revenue	66.04	6.66 10.08%
	<b>Sub-total</b>	<b>66.04</b>	<b>6.66 10.08%</b>
6 P205 Preservation, conservation, protection and development of forests and wildlife			
	Revenue	44.58	33.40 74.93%
	<b>Sub-total</b>	<b>44.58</b>	<b>33.40 74.93%</b>
	<b>Forestry &amp; Wild Life Total</b>	<b>774.71</b>	<b>623.84 80.53%</b>
<b>Forest and Wild Life (6 detail records)</b>	<b>774.71</b>	<b>623.84</b>	<b>80.53%</b>
<b>Guest House New Delhi</b>			
<b>Tourism</b>			
1 P141 Strengthening of Government Guest House, New Delhi			
	Revenue	589.58	480.81 81.55%
	<b>Sub-total</b>	<b>589.58</b>	<b>480.81 81.55%</b>
	<b>Tourism Total</b>	<b>589.58</b>	<b>480.81 81.55%</b>
<b>Guest House New Delhi (1 detail record)</b>	<b>589.58</b>	<b>480.81</b>	<b>81.55%</b>

Department / Sector / Scheme / Group	Outlay	Expenditure	%
<b>Health and Family Welfare Services</b>			
<b>Medical &amp; Public Health</b>			
1 C004 National Health Mission			
	CSS-Revenue	607.85	589.85 97.04%
	CSS-SCSP-REVENUE	65.00	65.00 100.00%
	Revenue	1,244.40	1,239.44 99.60%
	<b>Sub-total</b>	<b>1,917.25</b>	<b>1,894.29 99.60%</b>
2 C108 National Health Protection Scheme			
	CSS-Revenue	123.09	123.09 100.00%
	Revenue	400.00	200.00 50.00%
	<b>Sub-total</b>	<b>523.09</b>	<b>323.09 50.00%</b>
3 C156 Prevention and Control of COVID-19 Pandemic			
	Capital	460.00	76.76 16.69%
	CSS-Revenue	1,223.18	1,168.18 95.50%
	Revenue	2,392.85	1,455.12 60.81%
	<b>Sub-total</b>	<b>4,076.03</b>	<b>2,700.05 60.81%</b>
4 C158 National Rural Health Mission			
	CSS-Revenue	1,687.04	1,372.50 81.36%
	CSS-SCSP-REVENUE	923.66	192.00 20.79%
	Revenue	513.60	0.00 0.00%
	SCSP-Revenue	680.40	0.00 0.00%
	<b>Sub-total</b>	<b>3,804.70</b>	<b>1,564.50 0.00%</b>
5 C159 National Urban Health Mission			
	CSS-Revenue	180.00	67.00 37.22%
	CSS-SCSP-REVENUE	47.10	47.00 99.79%
	Revenue	119.70	0.00 0.00%
	SCSP-Revenue	51.30	0.00 0.00%
	<b>Sub-total</b>	<b>398.10</b>	<b>114.00 0.00%</b>
6 C160 PM Ayushman Bharat Health Infrastructure Mission			
	CSS-Revenue	225.00	0.00 0.00%
	Revenue	90.01	0.00 0.00%
	<b>Sub-total</b>	<b>315.01</b>	<b>0.00 0.00%</b>
7 P120 Strengthening of the Directorate and Office of Deputy Directors / Development of Information, Education and Communication Services			
	Capital	3.46	3.11 89.99%
	Revenue	3,203.30	2,814.44 87.86%
	<b>Sub-total</b>	<b>3,206.76</b>	<b>2,817.56 87.86%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
8	P121 Employees' State Insurance Hospital / Dispensaries			
	Revenue	3,191.40	3,154.05	98.83%
	<b>Sub-total</b>	<b>3,191.40</b>	<b>3,154.05</b>	<b>98.83%</b>
9	P122 Improvements to Tertiary Health Care Services - General Hospitals / Women and Children Hospital			
	Capital	1,266.60	1,079.96	85.26%
	Revenue	28,700.46	28,251.73	98.44%
	SCSP-Capital	16.00	8.81	55.04%
	SCSP-Revenue	85.24	73.89	86.68%
	<b>Sub-total</b>	<b>30,068.30</b>	<b>29,414.39</b>	<b>86.68%</b>
10	P123 Improvements to programme for control and prevention of diseases like TB, Leprosy, Filariasis, Malaria etc.			
	Revenue	4,632.43	4,551.17	98.25%
	<b>Sub-total</b>	<b>4,632.43</b>	<b>4,551.17</b>	<b>98.25%</b>
11	P124 Strengthening of Primary & Secondary Health Care Services			
	Capital	393.59	156.41	39.74%
	Revenue	8,808.79	8,647.60	98.17%
	SCSP-Capital	51.00	34.17	67.00%
	SCSP-Revenue	506.67	464.34	91.65%
	<b>Sub-total</b>	<b>9,760.05</b>	<b>9,302.52</b>	<b>91.65%</b>
12	P125 Strengthening of Government Medical College and other health educational institutions			
	NL-Revenue	1,400.00	250.00	17.86%
	Revenue	13,407.48	13,104.39	97.74%
	<b>Sub-total</b>	<b>14,807.48</b>	<b>13,354.39</b>	<b>97.74%</b>
13	P126 Life Style Modification Programme			
	Revenue	43.70	41.49	94.95%
	<b>Sub-total</b>	<b>43.70</b>	<b>41.49</b>	<b>94.95%</b>
14	P127 Providing Tertiary Health Care Services to BPL families through financial assistance and insurance coverage			
	Revenue	957.43	948.62	99.08%
	SCSP-Revenue	77.00	77.00	100.00%
	<b>Sub-total</b>	<b>1,034.43</b>	<b>1,025.62</b>	<b>100.00%</b>
15	P128 Emergency medical care services			
	Revenue	94.85	86.76	91.48%
	<b>Sub-total</b>	<b>94.85</b>	<b>86.76</b>	<b>91.48%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
16	P281 Building Works - Creation of infrastructure facilities (Health - NL)			
	Capital	3.00	0.93	30.83%
	NL-Capital	479.00	49.05	10.24%
	<b>Sub-total</b>	<b>482.00</b>	<b>49.98</b>	<b>10.24%</b>
	<b>Medical &amp; Public Health Total</b>	<b>78355.58</b>	<b>70,393.86</b>	<b>89.84%</b>
<b>Health and Family Welfare Services (38 detail records)</b>		<b>78,355.58</b>	<b>70,393.86</b>	<b>89.84%</b>

### Higher and Technical Education

#### Education

##### 1 C036 Rashtriya Uchhtar Shiksha Abhiyan

Capital	403.00	403.00	100.00%
CSS-Revenue	175.00	0.00	0.00%
CSS-SCSP-Revenue	75.00	0.00	0.00%
Revenue	1,146.00	0.00	0.00%
SCSP-Capital	118.00	117.00	99.15%
SCSP-Revenue	333.00	0.00	0.00%
<b>Sub-total</b>	<b>2,250.00</b>	<b>520.00</b>	<b>0.00%</b>

##### 2 P103 Assistance to Centre for Development of Bio-Technology in Pondicherry University

Revenue	2.76	0.00	0.00%
<b>Sub-total</b>	<b>2.76</b>	<b>0.00</b>	<b>0.00%</b>

##### 3 P104 Strengthening and development of existing Arts and Science Colleges in the UT of Puducherry

Revenue	9,660.50	9,293.73	96.20%
<b>Sub-total</b>	<b>9,660.50</b>	<b>9,293.73</b>	<b>96.20%</b>

##### 4 P105 Development of Dr. Ambedkar Government Law College, Puducherry

Capital	26.00	26.00	100.00%
Revenue	359.50	278.90	77.58%
<b>Sub-total</b>	<b>385.50</b>	<b>304.90</b>	<b>77.58%</b>

##### 5 P106 Financial Assistance to Pondicherry Society of Higher Education (PONSHE)

Revenue	2,089.05	2,006.89	96.07%
<b>Sub-total</b>	<b>2,089.05</b>	<b>2,006.89</b>	<b>96.07%</b>

##### 6 P107 Award of financial assistance to Post Graduate Students and Research Scholars

Revenue	33.00	30.90	93.65%
<b>Sub-total</b>	<b>33.00</b>	<b>30.90</b>	<b>93.65%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
7	P108 Financial Assistance to students studying professional courses sponsored through CENTAC			
	Revenue	4,000.00	1,983.00	49.58%
	<b>Sub-total</b>	<b>4,000.00</b>	<b>1,983.00</b>	<b>49.58%</b>
8	P109 Strengthening of Directorate of Higher and Technical Education			
	Capital	110.22	99.75	90.50%
	Revenue	236.34	190.09	80.43%
	<b>Sub-total</b>	<b>346.56</b>	<b>289.84</b>	<b>80.43%</b>
9	P110 Expansion and improvement of Polytechnics			
	Capital	121.50	117.44	96.66%
	Revenue	793.64	696.29	87.73%
	<b>Sub-total</b>	<b>915.14</b>	<b>813.72</b>	<b>87.73%</b>
10	P111 Scholarship to Polytechnic students			
	Revenue	1.25	0.00	0.00%
	<b>Sub-total</b>	<b>1.25</b>	<b>0.00</b>	<b>0.00%</b>
11	P112 Strengthening and development of Technical Education in the UT of Puducherry			
	Revenue	10,089.08	9,788.66	97.02%
	<b>Sub-total</b>	<b>10,089.08</b>	<b>9,788.66</b>	<b>97.02%</b>
	<b>Education Total</b>	<b>29772.84</b>	<b>25,031.65</b>	<b>84.08%</b>
<b>Higher and Technical Education (19 detail records)</b>		<b>29,772.84</b>	<b>25,031.65</b>	<b>84.08%</b>

### Hindu Religious Institutions

#### OAS

1	P056 Assistance to Wakf Board			
	Revenue	68.60	68.40	99.71%
	<b>Sub-total</b>	<b>68.60</b>	<b>68.40</b>	<b>99.71%</b>
2	P057 Strengthening of Hindu Religious Institutions			
	Revenue	136.23	117.34	86.13%
	<b>Sub-total</b>	<b>136.23</b>	<b>117.34</b>	<b>86.13%</b>
3	P058 Contribution to renovation and special repairs to temples			
	Revenue	285.60	285.50	99.96%
	<b>Sub-total</b>	<b>285.60</b>	<b>285.50</b>	<b>99.96%</b>
	<b>OAS Total</b>	<b>490.43</b>	<b>471.24</b>	<b>96.09%</b>
<b>Hindu Religious Institutions (3 detail records)</b>		<b>490.43</b>	<b>471.24</b>	<b>96.09%</b>

Department / Sector / Scheme / Group	Outlay	Expenditure	%
<b>Indian System Of Medicine (ISM)</b>			
<b>Medical &amp; Public Health</b>			
1 C028 National Mission on Ayush including Mission on Medicinal Plants			
	CSS-Revenue	577.10	123.97 21.48%
	Revenue	220.00	84.53 38.42%
	<b>Sub-total</b>	<b>797.10</b>	<b>208.50 38.42%</b>
2 P132 Improvements / opening of AYUSH dispensaries			
	Revenue	839.58	795.21 94.72%
	SCSP-Revenue	35.00	27.98 79.96%
	<b>Sub-total</b>	<b>874.58</b>	<b>823.20 79.96%</b>
3 P133 Strengthening of Directorate, construction of ISM&H hospital, establishment of AYUSH Medical College, Mahe			
	Revenue	1,035.64	985.48 95.16%
	<b>Sub-total</b>	<b>1,035.64</b>	<b>985.48 95.16%</b>
	<b>Medical &amp; Public Health Total</b>	<b>2707.32</b>	<b>2,017.17 74.51%</b>
<b>Indian System Of Medicine (ISM) (5 detail records)</b>	<b>2,707.32</b>	<b>2,017.17</b>	<b>74.51%</b>

**Industries and Commerce****Industries**

1 C157 PM Formalisation of Micro Food Processing Enterprises Scheme			
	CSS-Revenue	145.40	145.40 100.00%
	Revenue	62.81	61.81 98.41%
	<b>Sub-total</b>	<b>208.21</b>	<b>207.21 98.41%</b>
2 P220 Strengthening of Directorate of Industries			
	Capital	487.00	175.51 36.04%
	Revenue	315.68	295.41 93.58%
	<b>Sub-total</b>	<b>802.68</b>	<b>470.92 93.58%</b>
3 P221 Strengthening of District Industries Centre (DIC)			
	Revenue	341.35	268.66 78.71%
	<b>Sub-total</b>	<b>341.35</b>	<b>268.66 78.71%</b>
4 P222 Training			
	Revenue	88.92	69.49 78.15%
	SCSP-Revenue	7.98	5.55 69.52%
	<b>Sub-total</b>	<b>96.90</b>	<b>75.04 69.52%</b>
5 P223 Strengthening of Industrial Estates			
	Capital	11.00	0.99 9.00%
	Revenue	90.50	73.92 81.68%
	<b>Sub-total</b>	<b>101.50</b>	<b>74.91 81.68%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
6	P224 Development of Handicrafts			
	Revenue	84.46	60.62	71.78%
	SCSP-Revenue	9.31	6.18	66.36%
	<b>Sub-total</b>	<b>93.77</b>	<b>66.80</b>	<b>66.36%</b>
7	P225 Development of KHADI and Village Industries			
	Revenue	1,504.92	1,365.72	90.75%
	<b>Sub-total</b>	<b>1,504.92</b>	<b>1,365.72</b>	<b>90.75%</b>
8	P226 Development of Coir Industries			
	Revenue	18.62	11.83	63.52%
	SCSP-Revenue	7.45	3.99	53.51%
	<b>Sub-total</b>	<b>26.07</b>	<b>15.81</b>	<b>53.51%</b>
9	P227 Development of Sericulture Industries			
	Revenue	0.04	0.00	0.00%
	<b>Sub-total</b>	<b>0.04</b>	<b>0.00</b>	<b>0.00%</b>
10	P228 Promotional campaign for attracting foreign investments and marketing and publicity			
	Revenue	35.01	28.78	82.20%
	SCSP-Revenue	0.02	0.00	0.00%
	<b>Sub-total</b>	<b>35.03</b>	<b>28.78</b>	<b>0.00%</b>
11	P229 Motivation of unemployed persons to start Self Employed Enterprises (MUPSES)			
	Revenue	55.00	35.01	63.66%
	SCSP-Revenue	32.30	25.37	78.53%
	<b>Sub-total</b>	<b>87.30</b>	<b>60.38</b>	<b>78.53%</b>
12	P230 Motivation of Entrepreneurs to start industries and fiscal assistance to industries			
	Revenue	1,085.00	984.49	90.74%
	<b>Sub-total</b>	<b>1,085.00</b>	<b>984.49</b>	<b>90.74%</b>
13	P231 Assistance to Pondicherry Textile Corporation / Swedeshee Bharathee Textile Mills			
	Revenue	8,867.15	8,762.26	98.82%
	<b>Sub-total</b>	<b>8,867.15</b>	<b>8,762.26</b>	<b>98.82%</b>
14	P300 State Startup Cell			
	Revenue	3.00	0.00	0.00%
	<b>Sub-total</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Industries Total</b>	<b>13252.92</b>	<b>12,380.99</b>	<b>93.42%</b>
<b>Industries and Commerce (22 detail records)</b>		<b>13,252.92</b>	<b>12,380.99</b>	<b>93.42%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
<b>Information and Publicity</b>				
<b>Information &amp; Publicity</b>				
1	P134 Strengthening of the Directorate of Information and Publicity			
	Revenue	302.26	286.25	94.70%
	<b>Sub-total</b>	<b>302.26</b>	<b>286.25</b>	<b>94.70%</b>
2	P135 Advertising and Visual Publicity			
	Revenue	411.11	355.97	86.59%
	<b>Sub-total</b>	<b>411.11</b>	<b>355.97</b>	<b>86.59%</b>
3	P136 Welfare programmes for Media Persons			
	Revenue	23.00	9.90	43.04%
	<b>Sub-total</b>	<b>23.00</b>	<b>9.90</b>	<b>43.04%</b>
	<b>Information &amp; Publicity Total</b>	<b>736.37</b>	<b>652.12</b>	<b>88.56%</b>
	<b>Information and Publicity (3 detail records)</b>	<b>736.37</b>	<b>652.12</b>	<b>88.56%</b>
<b>Information Technology</b>				
<b>Information Technology &amp; E-governance</b>				
1	P026 Strengthening of Directorate of Information Technology and training to Government Officials			
	Revenue	33.76	33.63	99.61%
	<b>Sub-total</b>	<b>33.76</b>	<b>33.63</b>	<b>99.61%</b>
2	P027 Introduction of e-Governance and setting up of IT Park			
	Revenue	606.00	605.82	99.97%
	<b>Sub-total</b>	<b>606.00</b>	<b>605.82</b>	<b>99.97%</b>
	<b>Information Technology &amp; E-governance Total</b>	<b>639.76</b>	<b>639.44</b>	<b>99.95%</b>
	<b>Information Technology (2 detail records)</b>	<b>639.76</b>	<b>639.44</b>	<b>99.95%</b>
<b>Jails</b>				
<b>OAS</b>				
1	C124 Implementation of e-Prisons Project			
	CSS-Revenue	45.00	45.00	100.00%
	<b>Sub-total</b>	<b>45.00</b>	<b>45.00</b>	<b>100.00%</b>
2	P062 Strengthening of Jail Administration			
	Capital	155.00	54.51	35.17%
	Revenue	886.74	779.78	87.94%
	<b>Sub-total</b>	<b>1,041.74</b>	<b>834.29</b>	<b>87.94%</b>
	<b>OAS Total</b>	<b>1086.74</b>	<b>879.29</b>	<b>80.91%</b>
	<b>Jails (3 detail records)</b>	<b>1,086.74</b>	<b>879.29</b>	<b>80.91%</b>



Department / Sector / Scheme / Group		Outlay	Expenditure	%
<b>Judicial</b>				
<b>OAS</b>				
1	P004 Strengthening of Courts			
	Revenue	2,534.31	2,449.44	96.65%
	<b>Sub-total</b>	<b>2,534.31</b>	<b>2,449.44</b>	<b>96.65%</b>
	<b>OAS Total</b>	<b>2534.31</b>	<b>2,449.44</b>	<b>96.65%</b>
<b>Judicial (1 detail record)</b>		<b>2,534.31</b>	<b>2,449.44</b>	<b>96.65%</b>
<b>Labour and Labour Welfare</b>				
<b>Labour &amp; Labour Welfare</b>				
1	C037 Skill Development Mission			
	CSS-Revenue	28.48	0.00	0.00%
	<b>Sub-total</b>	<b>28.48</b>	<b>0.00</b>	<b>0.00%</b>
2	C096 National Career Services Project (MMP for interlinking of Employment Exchanges)			
	CSS-Revenue	7.66	2.00	26.11%
	<b>Sub-total</b>	<b>7.66</b>	<b>2.00</b>	<b>26.11%</b>
3	C097 National Apprenticeship Promotion Scheme			
	CSS-Revenue	273.00	0.00	0.00%
	<b>Sub-total</b>	<b>273.00</b>	<b>0.00</b>	<b>0.00%</b>
4	C098 Pradhan Mantri Kaushal Vikas Yojana			
	CSS-Revenue	245.07	114.61	46.77%
	CSS-SCSP-Revenue	22.70	3.09	13.61%
	<b>Sub-total</b>	<b>267.77</b>	<b>117.70</b>	<b>13.61%</b>
5	C119 Upgradation of Government ITIs into Model ITIs			
	CSS-Revenue	147.00	0.00	0.00%
	CSS-SCSP-Revenue	28.00	0.00	0.00%
	Revenue	63.00	63.00	100.00%
	SCSP-Revenue	12.00	12.00	100.00%
	<b>Sub-total</b>	<b>250.00</b>	<b>75.00</b>	<b>100.00%</b>
6	C126 Financial Assistance for the rehabilitation of bonded labourers			
	CSS-Revenue	20.00	0.00	0.00%
	Revenue	10.00	0.00	0.00%
	<b>Sub-total</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00%</b>
7	C143 Skill Strengthening for Industrial Enhancement (STRIVE) with World Bank Assistance			
	CSS-Revenue	92.65	92.65	100.00%
	CSS-SCSP-Revenue	16.35	16.35	100.00%
	<b>Sub-total</b>	<b>109.00</b>	<b>109.00</b>	<b>100.00%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
8	C144 Skill acquisition and Knowledge Awareness for livelihood promotion			
	CSS-Revenue	515.00	0.00	0.00%
	CSS-SCSP-Revenue	100.00	0.00	0.00%
	<b>Sub-total</b>	<b>615.00</b>	<b>0.00</b>	<b>0.00%</b>
9	P142 Strengthening of the Conciliation / Enforcement Machinery / Inspectorate of Factories / Industrial Hygiene and Occupational Health Unit and Expansion of Rural Labour Welfare Centres			
	Capital	0.34	0.00	0.00%
	Revenue	1,184.50	1,155.64	97.56%
	SCSP-Revenue	1.50	1.50	99.78%
	<b>Sub-total</b>	<b>1,186.34</b>	<b>1,157.13</b>	<b>99.78%</b>
10	P143 Assistance to the Puducherry Unorganised Labourers Welfare Society			
	Revenue	280.00	275.83	98.51%
	SCSP-Revenue	50.00	35.33	70.66%
	<b>Sub-total</b>	<b>330.00</b>	<b>311.16</b>	<b>70.66%</b>
11	P144 Strengthening of the Directorate of Employment and Training			
	Capital	5.00	0.00	0.00%
	Revenue	366.30	354.89	96.89%
	SCSP-Revenue	1.00	0.00	0.00%
	<b>Sub-total</b>	<b>372.30</b>	<b>354.89</b>	<b>0.00%</b>
12	P145 Improvement and setting up of Government Industrial Training Institutes / basic training and apprenticeship training schemes			
	Capital	80.70	33.25	41.20%
	Revenue	1,721.10	1,648.89	95.80%
	SCSP-Revenue	2.05	1.01	49.25%
	<b>Sub-total</b>	<b>1,803.85</b>	<b>1,683.15</b>	<b>49.25%</b>
13	P146 Financial Assistance to Puducherry Skill Development Society			
	Revenue	8.10	7.44	91.86%
	<b>Sub-total</b>	<b>8.10</b>	<b>7.44</b>	<b>91.86%</b>
	<b>Labour &amp; Labour Welfare Total</b>	<b>5281.5</b>	<b>3,817.48</b>	<b>72.28%</b>
	<b>Labour and Labour Welfare (27 detail records)</b>	<b>5,281.50</b>	<b>3,817.48</b>	<b>72.28%</b>

**Law****OAS**

- 1 P005 Strengthening of Directorate of Prosecution and Litigation and Legal Services Authority

Revenue	352.69	284.29	80.61%
<b>Sub-total</b>	<b>352.69</b>	<b>284.29</b>	<b>80.61%</b>

Department / Sector / Scheme / Group	Outlay	Expenditure	%
2 P022 Strengthening of Law Department			
Revenue	335.29	235.27	70.17%
<b>Sub-total</b>	<b>335.29</b>	<b>235.27</b>	<b>70.17%</b>
<b>OAS Total</b>	<b>687.98</b>	<b>519.55</b>	<b>75.52%</b>
<b>Law (2 detail records)</b>	<b>687.98</b>	<b>519.55</b>	<b>75.52%</b>

**Legislative Assembly****OAS**

1 P001 Strengthening of Legislative Secretariat			
Revenue	1,572.59	1,446.49	91.98%
<b>Sub-total</b>	<b>1,572.59</b>	<b>1,446.49</b>	<b>91.98%</b>
<b>OAS Total</b>	<b>1572.59</b>	<b>1,446.49</b>	<b>91.98%</b>
<b>Legislative Assembly (1 detail record)</b>	<b>1,572.59</b>	<b>1,446.49</b>	<b>91.98%</b>

**Lieutenant Governor's Secretariat****OAS**

1 P002 Strengthening of Lieutenant Governor's Secretariat			
Revenue	675.99	658.76	97.45%
<b>Sub-total</b>	<b>675.99</b>	<b>658.76</b>	<b>97.45%</b>
<b>OAS Total</b>	<b>675.99</b>	<b>658.76</b>	<b>97.45%</b>
<b>Lieutenant Governor's Secretariat (1 detail record)</b>	<b>675.99</b>	<b>658.76</b>	<b>97.45%</b>

**Local Administration****Community Development**

1 C153 National Rural Drinking Water Programme under Jal Jeevan Mission (CSS)			
CSS-Revenue	680.00	71.94	10.58%
CSS-SCSP-Revenue	320.00	33.86	10.58%
Revenue	68.00	64.44	94.76%
SCSP-Revenue	32.00	30.32	94.76%
<b>Sub-total</b>	<b>1,100.00</b>	<b>200.56</b>	<b>94.76%</b>
2 P032 Strengthening of Panchayat Raj and charges in connection with Village Panchayat Act			
Revenue	489.70	429.65	87.74%
<b>Sub-total</b>	<b>489.70</b>	<b>429.65</b>	<b>87.74%</b>
3 P033 Grant of untied funds to the Commune Panchayats			
Revenue	242.00	232.00	95.87%
<b>Sub-total</b>	<b>242.00</b>	<b>232.00</b>	<b>95.87%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
4	P034 Grant-in-aid to commune panchayats for provision of basic civic amenities, infrastructure facilities and other rural development activities (Tied Funds)			
	SCSP-Revenue	57.92	12.50	21.58%
	<b>Sub-total</b>	<b>57.92</b>	<b>12.50</b>	<b>21.58%</b>
5	P035 MLA's Local Area Development Scheme (Rural)			
	Revenue	1,120.00	770.00	68.75%
	SCSP-Revenue	800.00	550.00	68.75%
	<b>Sub-total</b>	<b>1,920.00</b>	<b>1,320.00</b>	<b>68.75%</b>
	<b>Community Development Total</b>	<b>3809.62</b>	<b>2,194.71</b>	<b>57.61%</b>
<b>Urban Development</b>				
1	C031 Deendayal Antyodaya Yojana / NULM / SJSRY			
	CSS-Revenue	400.00	0.00	0.00%
	<b>Sub-total</b>	<b>400.00</b>	<b>0.00</b>	<b>0.00%</b>
2	C070 Swacch Bharat Mission (CSS)			
	CSS-Revenue	600.00	0.00	0.00%
	Revenue	40.44	0.00	0.00%
	<b>Sub-total</b>	<b>640.44</b>	<b>0.00</b>	<b>0.00%</b>
3	C072 Smart Cities Mission			
	CSS-Revenue	0.01	0.00	0.00%
	Revenue	0.01	0.00	0.00%
	<b>Sub-total</b>	<b>0.02</b>	<b>0.00</b>	<b>0.00%</b>
4	C079 Implementation of AMRUT Mission			
	CSS-Revenue	1,068.23	1,045.75	97.90%
	<b>Sub-total</b>	<b>1,068.23</b>	<b>1,045.75</b>	<b>97.90%</b>
5	C162 City Investment to innovate, integrate and sustain			
	CSS-Revenue	0.01	0.00	0.00%
	Revenue	0.01	0.00	0.00%
	<b>Sub-total</b>	<b>0.02</b>	<b>0.00</b>	<b>0.00%</b>
6	P036 Strengthening of Puducherry Urban Development Agency (PUDA)			
	Revenue	33.10	25.00	75.53%
	<b>Sub-total</b>	<b>33.10</b>	<b>25.00</b>	<b>75.53%</b>
7	P037 Grant-in-aid to Municipalities for provision of basic civic amenities, infrastructure facilities and other urban development activities (Tied funds)			
	Revenue	3,300.00	3,193.17	96.76%
	<b>Sub-total</b>	<b>3,300.00</b>	<b>3,193.17</b>	<b>96.76%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
8	P038 Conduct of election to Local Bodies			
	Revenue	842.77	730.39	86.67%
	<b>Sub-total</b>	<b>842.77</b>	<b>730.39</b>	<b>86.67%</b>
9	P039 Strengthening of the Directorate of Local Administration			
	Revenue	456.04	370.09	81.15%
	<b>Sub-total</b>	<b>456.04</b>	<b>370.09</b>	<b>81.15%</b>
10	P040 Grant of untied funds to Municipalities			
	Revenue	265.36	150.83	56.84%
	<b>Sub-total</b>	<b>265.36</b>	<b>150.83</b>	<b>56.84%</b>
11	P041 MLA's Local Area Development Scheme (Urban)			
	Revenue	3,360.00	2,310.00	68.75%
	<b>Sub-total</b>	<b>3,360.00</b>	<b>2,310.00</b>	<b>68.75%</b>
12	P297 Disbursal of Legacy Waste Project (NL)			
	NL-Revenue	2,000.00	0.00	0.00%
	Revenue	800.00	0.00	0.00%
	<b>Sub-total</b>	<b>2,800.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Urban Development Total</b>	<b>13165.98</b>	<b>7,825.23</b>	<b>59.44%</b>
	<b>Local Administration (25 detail records)</b>	<b>16,975.60</b>	<b>10,019.94</b>	<b>59.03%</b>
<b>O/o Council of Ministers</b>				
<b>OAS</b>				
1	P003 Strengthening of Office of the Council of Ministers			
	Revenue	1,197.77	1,196.31	99.88%
	<b>Sub-total</b>	<b>1,197.77</b>	<b>1,196.31</b>	<b>99.88%</b>
	<b>OAS Total</b>	<b>1197.77</b>	<b>1,196.31</b>	<b>99.88%</b>
	<b>O/o Council of Ministers (1 detail record)</b>	<b>1,197.77</b>	<b>1,196.31</b>	<b>99.88%</b>
<b>Planning and Research</b>				
<b>Secretariat Economic Services</b>				
1	P028 Strengthening of State Planning Machinery			
	Revenue	492.02	461.93	93.88%
	<b>Sub-total</b>	<b>492.02</b>	<b>461.93</b>	<b>93.88%</b>
	<b>Secretariat Economic Services Total</b>	<b>492.02</b>	<b>461.93</b>	<b>93.88%</b>
	<b>Planning and Research (1 detail record)</b>	<b>492.02</b>	<b>461.93</b>	<b>93.88%</b>

Department / Sector / Scheme / Group	Outlay	Expenditure	%
<b>Police</b>			
<b>Housing</b>			
1 P277 Building Works - Construction of Police Stations / Outposts / Quarters			
	Capital	1,500.00	303.44 20.23%
	<b>Sub-total</b>	<b>1,500.00</b>	<b>303.44 20.23%</b>
	<b>Housing Total</b>	<b>1500</b>	<b>303.44 20.23%</b>
<b>OAS</b>			
1 C064 Enforcement of PCR Act 1955 and SC/ST Act 1989			
	CSS-Revenue	499.89	300.00 60.01%
	<b>Sub-total</b>	<b>499.89</b>	<b>300.00 60.01%</b>
2 C087 Implementation of Nationwide Emergency Response System			
	CSS-Capital	146.09	91.09 62.35%
	<b>Sub-total</b>	<b>146.09</b>	<b>91.09 62.35%</b>
3 C094 Setting up of Cyber Forensic Lab cum Training Centre			
	CSS-Revenue	304.02	151.05 49.68%
	<b>Sub-total</b>	<b>304.02</b>	<b>151.05 49.68%</b>
4 P061 Modernisation of Police Department and Police Forces			
	Capital	970.13	435.07 44.85%
	Revenue	29,229.56	28,006.85 95.82%
	<b>Sub-total</b>	<b>30,199.69</b>	<b>28,441.93 95.82%</b>
	<b>OAS Total</b>	<b>31149.69</b>	<b>28,984.06 93.05%</b>
	<b>Police (6 detail records)</b>	<b>32,649.69</b>	<b>29,287.50 89.70%</b>
<b>Port</b>			
<b>Port</b>			
1 P248 Strengthening of Port Department			
	Revenue	562.17	510.36 90.78%
	<b>Sub-total</b>	<b>562.17</b>	<b>510.36 90.78%</b>
2 P249 Infrastructure, maintenance, development of Port and Light Houses			
	Capital	170.00	166.00 97.65%
	<b>Sub-total</b>	<b>170.00</b>	<b>166.00 97.65%</b>
	<b>Port Total</b>	<b>732.17</b>	<b>676.36 92.38%</b>
	<b>Port (2 detail records)</b>	<b>732.17</b>	<b>676.36 92.38%</b>

Department / Sector / Scheme / Group	Outlay	Expenditure	%
<b>Public Works</b>			
<b>Flood Control</b>			
1 P075 Strengthening of embankments and channel improvements			
Capital	523.05	275.73	52.72%
Revenue	36.00	36.00	100.00%
SCSP-Capital	29.00	21.10	72.77%
SCSP-Revenue	7.00	7.00	100.00%
<b>Sub-total</b>	<b>595.05</b>	<b>339.83</b>	<b>100.00%</b>
2 P087 Creation of infrastructure facilities (FC-NL)			
Capital	59.67	53.93	90.38%
NL-Capital	25.00	2.26	9.03%
<b>Sub-total</b>	<b>84.67</b>	<b>56.19</b>	<b>9.03%</b>
<b>Flood Control Total</b>	<b>679.72</b>	<b>396.02</b>	<b>58.26%</b>
<b>Housing</b>			
1 P071 Improvements, maintenance and repairs to Government Servant Quarters and other residential buildings			
Capital	35.00	34.99	99.97%
Revenue	257.26	218.65	84.99%
<b>Sub-total</b>	<b>292.26</b>	<b>253.64</b>	<b>84.99%</b>
<b>Housing Total</b>	<b>292.26</b>	<b>253.64</b>	<b>86.78%</b>
<b>Minor Irrigation</b>			
1 C060 Conduct of sample survey on Statistics of Minor Irrigation			
CSS-Revenue	4.39	4.38	99.81%
<b>Sub-total</b>	<b>4.39</b>	<b>4.38</b>	<b>99.81%</b>
2 P074 Augmentation of surface water and ground water potential recharge including strengthening of infrastructure			
Capital	26.50	16.89	63.73%
Revenue	702.10	625.45	89.08%
SCSP-Revenue	7.00	6.40	91.43%
<b>Sub-total</b>	<b>735.60</b>	<b>648.74</b>	<b>91.43%</b>
3 P080 Strengthening of Minor Irrigation Division			
Revenue	1,427.25	1,378.92	96.61%
<b>Sub-total</b>	<b>1,427.25</b>	<b>1,378.92</b>	<b>96.61%</b>
4 P086 Creation of infrastructure facilities (MI-NL)			
Capital	2.00	0.00	0.00%
NL-Capital	24.97	0.00	0.00%
<b>Sub-total</b>	<b>26.97</b>	<b>0.00</b>	<b>0.00%</b>
<b>Minor Irrigation Total</b>	<b>2194.21</b>	<b>2,032.04</b>	<b>92.61%</b>
<b>Public Works</b>			

Department / Sector / Scheme / Group		Outlay	Expenditure	%
1	C039 Development of Infrastructure facilities for judiciary including Gram Nyayalayas			
	CSS-Capital	36.21	36.20	99.98%
	<b>Sub-total</b>	<b>36.21</b>	<b>36.20</b>	<b>99.98%</b>
2	P066 Strengthening and maintenance of Government Buildings			
	Capital	314.95	244.35	77.58%
	Revenue	297.00	268.98	90.57%
	SCSP-Capital	53.08	44.90	84.59%
	<b>Sub-total</b>	<b>665.03</b>	<b>558.23</b>	<b>84.59%</b>
3	P067 Strengthening of Public Works Department			
	Capital	2.00	0.93	46.51%
	Revenue	12,275.76	11,940.23	97.27%
	<b>Sub-total</b>	<b>12,277.76</b>	<b>11,941.16</b>	<b>97.27%</b>
4	P081 Creation of infrastructure facilities (PW-NL)			
	Capital	30.00	27.61	92.03%
	NL-Capital	274.62	274.61	100.00%
	<b>Sub-total</b>	<b>304.62</b>	<b>302.22</b>	<b>100.00%</b>
	<b>Public Works Total</b>	<b>13283.62</b>	<b>12,837.81</b>	<b>96.64%</b>
<b>Roads &amp; Bridges</b>				
1	P076 District and other roads (including CRIF)			
	Capital	2,391.93	1,868.79	78.13%
	CRF-Capital	2,313.05	295.86	12.79%
	Revenue	1,568.48	1,568.10	99.98%
	SCSP-Capital	20.00	14.71	73.55%
	SCSP-Revenue	51.00	50.97	99.95%
	<b>Sub-total</b>	<b>6,344.46</b>	<b>3,798.43</b>	<b>99.95%</b>
2	P077 Rural roads			
	Capital	51.77	51.76	99.99%
	Revenue	365.00	359.92	98.61%
	SCSP-Capital	16.00	11.00	68.75%
	SCSP-Revenue	72.32	37.12	51.32%
	<b>Sub-total</b>	<b>505.09</b>	<b>459.80</b>	<b>51.32%</b>
3	P078 Strengthening of Roads and Bridges Division			
	Revenue	2,391.98	2,293.54	95.88%
	<b>Sub-total</b>	<b>2,391.98</b>	<b>2,293.54</b>	<b>95.88%</b>
4	P079 Maintenance of State Highways & machinery and equipments			
	Revenue	192.50	189.81	98.60%
	<b>Sub-total</b>	<b>192.50</b>	<b>189.81</b>	<b>98.60%</b>



(Rs. in lakhs)

Department / Sector / Scheme / Group	Outlay	Expenditure	%
5 P088 Creation of infrastructure facilities (RB-NL)			
Capital	169.00	166.39	98.46%
NL-Capital	2,287.98	2,092.19	91.44%
<b>Sub-total</b>	<b>2,456.98</b>	<b>2,258.58</b>	<b>91.44%</b>
<b>Roads &amp; Bridges Total</b>	<b>11891.01</b>	<b>9,000.16</b>	<b>75.69%</b>
<b>Urban Development</b>			
1 P073 Integrated urban development project and maintenance of sewerage facilities in sub-urban areas			
Revenue	457.45	455.06	99.48%
SCSP-Revenue	10.00	9.17	91.70%
<b>Sub-total</b>	<b>467.45</b>	<b>464.23</b>	<b>91.70%</b>
<b>Urban Development Total</b>	<b>467.45</b>	<b>464.23</b>	<b>99.31%</b>
<b>Water Supply &amp; Sanitation</b>			
1 P068 Urban Water Supply - Operation and Maintenance			
Capital	285.04	245.04	85.97%
Revenue	3,206.30	3,187.94	99.43%
SCSP-Revenue	53.00	52.15	98.40%
<b>Sub-total</b>	<b>3,544.34</b>	<b>3,485.13</b>	<b>98.40%</b>
2 P069 Rural Water Supply - Operation and Maintenance			
Capital	69.10	15.00	21.71%
Revenue	39.00	39.00	100.00%
SCSP-Capital	3.00	3.00	100.00%
SCSP-Revenue	23.00	22.00	95.65%
<b>Sub-total</b>	<b>134.10</b>	<b>79.00</b>	<b>95.65%</b>
3 P070 Strengthening of Public Health Division			
Revenue	6,838.98	6,638.14	97.06%
<b>Sub-total</b>	<b>6,838.98</b>	<b>6,638.14</b>	<b>97.06%</b>
4 P083 Creation of infrastructure facilities (WS-NL)			
Capital	6.00	5.96	99.38%
NL-Capital	2,248.43	1,722.30	76.60%
<b>Sub-total</b>	<b>2,254.43</b>	<b>1,728.27</b>	<b>76.60%</b>
<b>Water Supply &amp; Sanitation Total</b>	<b>12771.85</b>	<b>11,930.54</b>	<b>93.41%</b>
<b>Public Works (48 detail records)</b>	<b>41,580.12</b>	<b>36,914.44</b>	<b>88.78%</b>

**Regional Administration (Karaikal)****OAS**

- 1 P053 Strengthening of the Office of the District Collector, Karaikal

Revenue	154.60	151.40	97.93%
<b>Sub-total</b>	<b>154.60</b>	<b>151.40</b>	<b>97.93%</b>

Department / Sector / Scheme / Group	Outlay	Expenditure	%
<b>OAS Total</b>	<b>154.6</b>	<b>151.40</b>	<b>97.93%</b>
<b>Regional Administration (Karaikal) (1 detail record)</b>	<b>154.60</b>	<b>151.40</b>	<b>97.93%</b>

**Regional Administration (Mahe)****OAS**

- 1 P054 Strengthening of the Office of the Regional Administrator, Mahe

Revenue	101.80	100.84	99.06%
<b>Sub-total</b>	<b>101.80</b>	<b>100.84</b>	<b>99.06%</b>
<b>OAS Total</b>	<b>101.8</b>	<b>100.84</b>	<b>99.06%</b>

<b>Regional Administration (Mahe) (1 detail record)</b>	<b>101.80</b>	<b>100.84</b>	<b>99.06%</b>
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**Regional Administration (Yanam)****OAS**

- 1 P055 Strengthening of the Office of the Regional Administrator, Yanam

Revenue	76.70	76.28	99.45%
<b>Sub-total</b>	<b>76.70</b>	<b>76.28</b>	<b>99.45%</b>
<b>OAS Total</b>	<b>76.7</b>	<b>76.28</b>	<b>99.45%</b>

<b>Regional Administration (Yanam) (1 detail record)</b>	<b>76.70</b>	<b>76.28</b>	<b>99.45%</b>
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**Revenue****OAS**

- 1 C082 Strengthening of State Disaster Management Authorities and District Disaster Authorities under Other Disaster Management Project (ODMP) and Sendai Framework for Disaster Risk Reduction

CSS-Revenue	31.00	12.50	40.32%
<b>Sub-total</b>	<b>31.00</b>	<b>12.50</b>	<b>40.32%</b>

- 2 C090 Financial support to UT for conduct of UT/District level Mock Exercises

CSS-Revenue	4.00	0.33	8.23%
<b>Sub-total</b>	<b>4.00</b>	<b>0.33</b>	<b>8.23%</b>

- 3 C093 Financial Assistance to victims under central victims compensation fund finance from Nirbhaya Fund

CSS-Revenue	5.00	0.00	0.00%
<b>Sub-total</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00%</b>

- 4 P007 Regulation of Weights and Measures and Maintenance of Mobile Laboratory

Revenue	91.67	82.83	90.36%
<b>Sub-total</b>	<b>91.67</b>	<b>82.83</b>	<b>90.36%</b>

- 5 P008 Modernisation of Revenue Administration and Disaster Management

Revenue	3,697.10	3,329.12	90.05%
<b>Sub-total</b>	<b>3,697.10</b>	<b>3,329.12</b>	<b>90.05%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
6	P009 Strengthening of Office of the State Excise			
	Revenue	1,314.55	1,228.06	93.42%
	<b>Sub-total</b>	<b>1,314.55</b>	<b>1,228.06</b>	<b>93.42%</b>
7	P010 Contribution to Puducherry Disaster Response Fund			
	Revenue	625.00	625.00	100.00%
	<b>Sub-total</b>	<b>625.00</b>	<b>625.00</b>	<b>100.00%</b>
8	P031 Strengthening of Office of the District Election Officer			
	Revenue	17.68	17.05	96.41%
	<b>Sub-total</b>	<b>17.68</b>	<b>17.05</b>	<b>96.41%</b>
9	P286 Other Social Security and Welfare Programmes (Personal Accident Insurance Scheme for BPL Families)			
	Revenue	173.00	172.05	99.45%
	<b>Sub-total</b>	<b>173.00</b>	<b>172.05</b>	<b>99.45%</b>
10	P291 Creation of Infrastructural facilities in District Level Emergency Operation Centre			
	Capital	21.00	19.47	92.73%
	<b>Sub-total</b>	<b>21.00</b>	<b>19.47</b>	<b>92.73%</b>
	<b>OAS Total</b>	<b>5980</b>	<b>5,486.41</b>	<b>91.75%</b>
<b>Revenue (10 detail records)</b>		<b>5,980.00</b>	<b>5,486.41</b>	<b>91.75%</b>

## Rural Development

### Community Development

1	C007 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)			
	CSS-Revenue	500.00	0.00	0.00%
	<b>Sub-total</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00%</b>
2	C009 National Rural Livelihood Mission (NRLM)			
	CSS-Revenue	770.00	187.67	24.37%
	CSS-SCSP-Revenue	300.00	75.00	25.00%
	<b>Sub-total</b>	<b>1,070.00</b>	<b>262.67</b>	<b>25.00%</b>
3	C088 Shyama Prasad Mukherji Rurban Mission			
	CSS-Revenue	400.00	0.00	0.00%
	<b>Sub-total</b>	<b>400.00</b>	<b>0.00</b>	<b>0.00%</b>
4	C102 Deen Dayal Upadhyaya Gramin Kaushalya Yojana			
	CSS-Revenue	49.00	33.24	67.84%
	CSS-SCSP-Revenue	200.00	14.25	7.13%
	<b>Sub-total</b>	<b>249.00</b>	<b>47.49</b>	<b>7.13%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
5	C103 Mahila Kisan Sashaktikaran Pari Yojana			
	CSS-Revenue	80.14	0.00	0.00%
	CSS-SCSP-Revenue	34.34	0.00	0.00%
	<b>Sub-total</b>	<b>114.48</b>	<b>0.00</b>	<b>0.00%</b>
6	C150 Pradhan Mantri Gram Sadak Yojana - Phase-II (CSS)			
	CSS-Revenue	750.00	750.00	100.00%
	Revenue	302.00	0.00	0.00%
	<b>Sub-total</b>	<b>1,052.00</b>	<b>750.00</b>	<b>0.00%</b>
7	P216 Strengthening of the Directorate of Rural Development			
	Revenue	76.15	69.38	91.11%
	<b>Sub-total</b>	<b>76.15</b>	<b>69.38</b>	<b>91.11%</b>
8	P217 Community Development Programme			
	Revenue	1,082.92	1,067.87	98.61%
	SCSP-Revenue	7.00	0.00	0.00%
	<b>Sub-total</b>	<b>1,089.92</b>	<b>1,067.87</b>	<b>0.00%</b>
9	P218 Strengthening of the District Rural Development Agency (DRDA)			
	Revenue	71.90	71.90	100.00%
	<b>Sub-total</b>	<b>71.90</b>	<b>71.90</b>	<b>100.00%</b>
10	P219 Rural Sanitation scheme of Swacch Bharat Mission - Gramin (NL)			
	NL-Revenue	100.00	0.00	0.00%
	Revenue	0.90	0.00	0.00%
	<b>Sub-total</b>	<b>100.90</b>	<b>0.00</b>	<b>0.00%</b>
11	P290 Implementation of Indra Gandhi Mahalir Membattu Thittam			
	Revenue	0.01	0.00	0.00%
	<b>Sub-total</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Community Development Total</b>	<b>4724.36</b>	<b>2,269.30</b>	<b>48.03%</b>
	<b>Rural Development (17 detail records)</b>	<b>4,724.36</b>	<b>2,269.30</b>	<b>48.03%</b>

## School Education

### Education

#### 1 C125 Samagra Shiksha Yojana

CSS-Revenue	1,177.28	779.47	66.21%
CSS-SCSP-Revenue	361.70	179.27	49.56%
Revenue	744.45	527.79	70.90%
SCSP-Revenue	228.88	173.63	75.86%
<b>Sub-total</b>	<b>2,512.31</b>	<b>1,660.15</b>	<b>75.86%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
2	C149 Padhna Likhna Abhiyan (CSS)			
	CSS-Revenue	0.01	0.00	0.00%
	CSS-SCSP-Revenue	0.01	0.00	0.00%
	Revenue	50.40	50.38	99.96%
	SCSP-Revenue	0.02	0.00	0.00%
	<b>Sub-total</b>	<b>50.44</b>	<b>50.38</b>	<b>0.00%</b>
3	P089 Pre-primary Education			
	Revenue	1,021.81	1,012.23	99.06%
	<b>Sub-total</b>	<b>1,021.81</b>	<b>1,012.23</b>	<b>99.06%</b>
4	P090 Free supply of books, stationery, uniform, footwear and transport facilities to poor children			
	Revenue	1,321.86	352.00	26.63%
	SCSP-Revenue	430.03	90.30	21.00%
	<b>Sub-total</b>	<b>1,751.89</b>	<b>442.31</b>	<b>21.00%</b>
5	P091 Scholarships and incentives			
	Revenue	24.93	0.90	3.60%
	<b>Sub-total</b>	<b>24.93</b>	<b>0.90</b>	<b>3.60%</b>
6	P092 Universalisation of elementary education for the age group 6-14			
	Capital	175.00	155.72	88.98%
	Revenue	29,709.09	29,361.81	98.83%
	SCSP-Capital	76.00	64.95	85.46%
	<b>Sub-total</b>	<b>29,960.09</b>	<b>29,582.48</b>	<b>85.46%</b>
7	P093 Strengthening of State Training Centre			
	Revenue	65.68	62.69	95.45%
	<b>Sub-total</b>	<b>65.68</b>	<b>62.69</b>	<b>95.45%</b>
8	P094 Strengthening of Inspectorate and Directorate of Education			
	Revenue	2,398.06	2,298.94	95.87%
	<b>Sub-total</b>	<b>2,398.06</b>	<b>2,298.94</b>	<b>95.87%</b>
9	P095 Strengthening and development of sports, physical education, youth activities, NICC, Bharat Scout and Guides, NSS and CSS			
	Capital	278.50	218.37	78.41%
	Revenue	2,200.43	1,021.27	46.41%
	<b>Sub-total</b>	<b>2,478.93</b>	<b>1,239.64</b>	<b>46.41%</b>
10	P096 French Schools			
	Revenue	436.02	428.97	98.38%
	<b>Sub-total</b>	<b>436.02</b>	<b>428.97</b>	<b>98.38%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
11	P097 Improvements of Science Education in schools			
	Revenue	1.00	0.00	0.00%
	<b>Sub-total</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00%</b>
12	P098 Strengthening and development of secondary and higher secondary education including technical / vocational education and junior college			
	Capital	636.68	442.46	69.50%
	Revenue	26,706.31	25,719.61	96.31%
	SCSP-Capital	141.00	118.72	84.20%
	<b>Sub-total</b>	<b>27,483.99</b>	<b>26,280.80</b>	<b>84.20%</b>
13	P099 Assistance to Aided Schools			
	Revenue	5,614.84	5,455.66	97.17%
	<b>Sub-total</b>	<b>5,614.84</b>	<b>5,455.66</b>	<b>97.17%</b>
14	P100 Adult Education			
	Revenue	60.36	59.97	99.35%
	<b>Sub-total</b>	<b>60.36</b>	<b>59.97</b>	<b>99.35%</b>
15	P101 Development of Jawahar Bal Bhavans and opening of Bal Bhavans at Commune level			
	Capital	15.00	9.37	62.49%
	Revenue	378.36	366.83	96.95%
	<b>Sub-total</b>	<b>393.36</b>	<b>376.21</b>	<b>96.95%</b>
16	P279 Building Works - Creation of infrastructure facilities (School Education - NL)			
	Capital	1.00	0.00	0.00%
	NL-Capital	16.00	0.07	0.43%
	<b>Sub-total</b>	<b>17.00</b>	<b>0.07</b>	<b>0.43%</b>
17	P299 Scholarship to students in Military College, Dehradun			
	Revenue	0.01	0.00	0.00%
	<b>Sub-total</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Education Total</b>	<b>74270.72</b>	<b>68,951.39</b>	<b>92.84%</b>
<b>Nutrition</b>				
1	C010 Mid Day Meal (MDM)			
	CSS-Revenue	561.00	560.92	99.98%
	<b>Sub-total</b>	<b>561.00</b>	<b>560.92</b>	<b>99.98%</b>
2	P102 Provision of mid-day meals and breakfast to poor students studying in government / government aided schools			
	Revenue	1,298.76	858.95	66.14%
	SCSP-Revenue	150.00	21.61	14.41%
	<b>Sub-total</b>	<b>1,448.76</b>	<b>880.56</b>	<b>14.41%</b>

Department / Sector / Scheme / Group	Outlay	Expenditure	%
<b>Nutrition Total</b>	<b>2009.76</b>	<b>1,441.48</b>	<b>71.72%</b>
<b>School Education (34 detail records)</b>	<b>76,280.48</b>	<b>70,392.87</b>	<b>92.28%</b>

### Science and Technology

#### Renewable Energy Programme

- P043 Strengthening of Renewable Energy Wing and Energy Education Park

Revenue	96.31	86.58	89.90%
<b>Sub-total</b>	<b>96.31</b>	<b>86.58</b>	<b>89.90%</b>
<b>Renewable Energy Programme Total</b>	<b>96.31</b>	<b>86.58</b>	<b>89.90%</b>

#### Scientific Research

- P044 Strengthening of Department of Science, Technology and Environment

Revenue	339.65	334.93	98.61%
<b>Sub-total</b>	<b>339.65</b>	<b>334.93</b>	<b>98.61%</b>

- P296 Setting up of Planetorium at Thirunallar Temple Town

Capital	50.00	0.00	0.00%
<b>Sub-total</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00%</b>

<b>Scientific Research Total</b>	<b>389.65</b>	<b>334.93</b>	<b>85.96%</b>
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<b>Science and Technology (3 detail records)</b>	<b>485.96</b>	<b>421.51</b>	<b>86.74%</b>
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### Social Welfare

#### Social Security & Welfare

- C044 National Programme for the Rehabilitation of Persons with Disabilities

CSS-Capital	4.10	4.09	99.76%
CSS-Revenue	3.00	0.00	0.00%
Revenue	21.28	17.95	84.36%
<b>Sub-total</b>	<b>28.38</b>	<b>22.04</b>	<b>84.36%</b>

- C066 National Social Assistance Programme (SW)

CSS-Revenue	0.10	0.04	40.00%
<b>Sub-total</b>	<b>0.10</b>	<b>0.04</b>	<b>40.00%</b>

- C129 National Policy on Prevention of Alcoholism and Drug Abuse

CSS-Revenue	54.56	54.56	100.00%
<b>Sub-total</b>	<b>54.56</b>	<b>54.56</b>	<b>100.00%</b>

- C145 National Action Plan for Senior Citizens (CSS)

CSS-Revenue	37.50	37.50	100.00%
<b>Sub-total</b>	<b>37.50</b>	<b>37.50</b>	<b>100.00%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
5	P156 Strengthening of the Social Welfare Department			
	Capital	3.00	0.00	0.00%
	Revenue	487.89	477.72	97.92%
	<b>Sub-total</b>	<b>490.89</b>	<b>477.72</b>	<b>97.92%</b>
6	P157 Integrated welfare programme for the differently abled students / children			
	Capital	25.00	14.40	57.59%
	Revenue	573.91	533.66	92.99%
	SCSP-Revenue	2.11	0.19	9.11%
	<b>Sub-total</b>	<b>601.02</b>	<b>548.25</b>	<b>9.11%</b>
7	P158 Welfare programmes for differently abled persons			
	Revenue	5,327.99	5,258.94	98.70%
	SCSP-Revenue	1,300.98	1,294.24	99.48%
	<b>Sub-total</b>	<b>6,628.97</b>	<b>6,553.18</b>	<b>99.48%</b>
8	P159 Assistance to Differently abled persons through Pondicherry Corporation for Development of Women			
	Revenue	500.05	500.00	99.99%
	SCSP-Revenue	0.03	0.00	0.00%
	<b>Sub-total</b>	<b>500.08</b>	<b>500.00</b>	<b>0.00%</b>
9	P160 Welfare of aged, infirm and destitutes			
	Revenue	183.06	157.84	86.22%
	<b>Sub-total</b>	<b>183.06</b>	<b>157.84</b>	<b>86.22%</b>
10	P162 Assistance to Voluntary Organisations			
	Revenue	49.86	26.19	52.52%
	<b>Sub-total</b>	<b>49.86</b>	<b>26.19</b>	<b>52.52%</b>
	<b>Social Security &amp; Welfare Total</b>	<b>8574.42</b>	<b>8,377.32</b>	<b>97.70%</b>
	<b>Social Welfare (17 detail records)</b>	<b>8,574.42</b>	<b>8,377.32</b>	<b>97.70%</b>

### Stationery and Printing

#### Stationery & Printing

##### 1 P063 Expansion and strengthening of Government Presses

	Capital	20.75	20.11	96.93%
	Revenue	2,936.61	2,704.00	92.08%
	<b>Sub-total</b>	<b>2,957.36</b>	<b>2,724.11</b>	<b>92.08%</b>
	<b>Stationery &amp; Printing Total</b>	<b>2957.36</b>	<b>2,724.11</b>	<b>92.11%</b>
	<b>Stationery and Printing (2 detail records)</b>	<b>2,957.36</b>	<b>2,724.11</b>	<b>92.11%</b>



Department / Sector / Scheme / Group	Outlay	Expenditure	%
<b>Survey and Land Records</b>			
<b>Housing</b>			
1 P012 Distribution of free house sites to landless labourers in Rural Areas			
	Revenue	128.03	119.07 93.01%
	<b>Sub-total</b>	<b>128.03</b>	<b>119.07 93.01%</b>
	<b>Housing Total</b>	<b>128.03</b>	<b>119.07 93.01%</b>
<b>Land Reforms</b>			
1 C041 National Land Record Management Programme (NLRMP)			
	CSS-Revenue	8.70	0.00 0.00%
	<b>Sub-total</b>	<b>8.70</b>	<b>0.00 0.00%</b>
2 P011 Land Resource Management and Strengthening of the Directorate of Survey and Land Records			
	Revenue	744.08	736.05 98.92%
	<b>Sub-total</b>	<b>744.08</b>	<b>736.05 98.92%</b>
	<b>Land Reforms Total</b>	<b>752.78</b>	<b>736.05 97.78%</b>
<b>Survey and Land Records (3 detail records)</b>		<b>880.81</b>	<b>855.13 97.08%</b>

**Tourism****Tourism**

1 P137 Creation and maintenance of Tourism and Civil Aviation Infrastructure Products and Initiatives including Thirunallar Temple Town Development Project			
	Capital	1,535.80	1,477.99 96.24%
	Revenue	527.15	459.03 87.08%
	<b>Sub-total</b>	<b>2,062.95</b>	<b>1,937.02 87.08%</b>
2 P138 Strengthening of the Directorate of Tourism			
	Revenue	537.64	214.27 39.85%
	<b>Sub-total</b>	<b>537.64</b>	<b>214.27 39.85%</b>
3 P139 Grant-in-aid / Share Capital assistance to Corporations, Institutions and Joint Venture			
	Revenue	304.05	302.72 99.56%
	<b>Sub-total</b>	<b>304.05</b>	<b>302.72 99.56%</b>
4 P140 Tourism promotional activities			
	Revenue	150.00	141.87 94.58%
	<b>Sub-total</b>	<b>150.00</b>	<b>141.87 94.58%</b>
5 P293 Creation / development of infrastrucre facilities for tourism			
	Capital	3.00	1.87 62.44%
	NL-Capital	175.00	7.00 4.00%
	<b>Sub-total</b>	<b>178.00</b>	<b>8.87 4.00%</b>

Department / Sector / Scheme / Group	Outlay	Expenditure	%
6 P312 Development of River Side Walk Way at Mahe (Phase-II)			
Capital	46.00	0.00	0.00%
<b>Sub-total</b>	<b>46.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Tourism Total</b>	<b>3278.64</b>	<b>2,604.76</b>	<b>79.45%</b>
<b>Tourism (8 detail records)</b>	<b>3,278.64</b>	<b>2,604.76</b>	<b>79.45%</b>

## Town And Country Planning

### Housing

#### 1 C078 Housing for All - Pradhan Mantri Awas Yojana (CSS)

CSS-Revenue	2,497.00	1,604.46	64.26%
CSS-SCSP-Revenue	1,389.00	712.38	51.29%
Revenue	2,226.58	2,217.53	99.59%
<b>Sub-total</b>	<b>6,112.58</b>	<b>4,534.37</b>	<b>99.59%</b>

#### 2 P046 Slum upgradation programme / economically weaker section housing scheme

Revenue	204.69	165.12	80.67%
SCSP-Revenue	27.00	3.00	11.11%
<b>Sub-total</b>	<b>231.69</b>	<b>168.12</b>	<b>11.11%</b>

#### 3 P048 Shelter for the houseless poor

Revenue	682.29	433.90	63.59%
<b>Sub-total</b>	<b>682.29</b>	<b>433.90</b>	<b>63.59%</b>

#### 4 P049 Construction of toilets to BPL families

Revenue	30.65	30.65	100.00%
<b>Sub-total</b>	<b>30.65</b>	<b>30.65</b>	<b>100.00%</b>

#### 5 P051 Assistance to Real Estate Regulatory Authority

Revenue	40.50	0.00	0.00%
<b>Sub-total</b>	<b>40.50</b>	<b>0.00</b>	<b>0.00%</b>

**Housing Total 7097.71 5,167.04 72.80%**

### Urban Development

#### 1 P052 Assistance to Local bodies, Corporations, Town improvement board and strengthening of TCP Department

Revenue	724.25	607.90	83.93%
<b>Sub-total</b>	<b>724.25</b>	<b>607.90</b>	<b>83.93%</b>

**Urban Development Total 724.25 607.90 83.93%**

**Town And Country Planning (9 detail records) 7,821.96 5,774.94 73.83%**

Department / Sector / Scheme / Group	Outlay	Expenditure	%
<b>Transport</b>			
<b>Road Transport</b>			
1 C086 Setting up Inspection and Certification Centre			
	Capital	0.01	0.00 0.00%
	<b>Sub-total</b>	<b>0.01</b>	<b>0.00 0.00%</b>
2 P018 Strengthening of the State Transport Authority			
	Capital	60.00	38.81 64.69%
	Revenue	777.50	755.64 97.19%
	<b>Sub-total</b>	<b>837.50</b>	<b>794.45 97.19%</b>
3 P019 Purchase and maintenance of Transport Vehicles			
	Revenue	526.13	506.82 96.33%
	<b>Sub-total</b>	<b>526.13</b>	<b>506.82 96.33%</b>
4 P020 Strengthening of Motor Vehicle Driving Training Institute			
	Revenue	25.37	24.82 97.83%
	<b>Sub-total</b>	<b>25.37</b>	<b>24.82 97.83%</b>
5 P021 Modernisation of Transport System including assistance to PRTC for various purposes			
	Revenue	2,585.00	2,585.00 100.00%
	<b>Sub-total</b>	<b>2,585.00</b>	<b>2,585.00 100.00%</b>
	<b>Road Transport Total</b>	<b>3,974.01</b>	<b>3,911.09 98.42%</b>
	<b>Transport (6 detail records)</b>	<b>3,974.01</b>	<b>3,911.09 98.42%</b>

**Vigilance and Anti Corruption****OAS**

- 1 P030 Strengthening of Vigilance and Anti Corruption Unit

	Revenue	218.05	191.28 87.73%
	<b>Sub-total</b>	<b>218.05</b>	<b>191.28 87.73%</b>
	<b>OAS Total</b>	<b>218.05</b>	<b>191.28 87.73%</b>

	<b>Vigilance and Anti Corruption (1 detail record)</b>	<b>218.05</b>	<b>191.28 87.73%</b>
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**Women and Child Development****Empowerment of Women & Children**

- 1 C008 National Social Assistance Programme (NSAP)

	CSS-Revenue	1,226.70	599.42 48.86%
	<b>Sub-total</b>	<b>1,226.70</b>	<b>599.42 48.86%</b>

- 2 C013 Integrated Child Development Service (ICDS)

	CSS-Revenue	574.77	157.98 27.49%
	<b>Sub-total</b>	<b>574.77</b>	<b>157.98 27.49%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
3	C047 National Mission for Empowerment of Women			
	CSS-Revenue	61.78	0.00	0.00%
	<b>Sub-total</b>	<b>61.78</b>	<b>0.00</b>	<b>0.00%</b>
4	C049 Scheme for Empowerment of Adolescent Girls (SABLA)			
	CSS-Revenue	18.65	18.65	99.99%
	<b>Sub-total</b>	<b>18.65</b>	<b>18.65</b>	<b>99.99%</b>
5	C074 Swadhar Greh (CSS)			
	CSS-Revenue	22.00	0.00	0.00%
	<b>Sub-total</b>	<b>22.00</b>	<b>0.00</b>	<b>0.00%</b>
6	C084 Maternity Benefit Programme (MBP)			
	CSS-Revenue	73.52	0.00	0.00%
	Revenue	152.50	152.50	100.00%
	<b>Sub-total</b>	<b>226.02</b>	<b>152.50</b>	<b>100.00%</b>
7	C099 National Creche Scheme			
	CSS-Revenue	120.00	0.00	0.00%
	<b>Sub-total</b>	<b>120.00</b>	<b>0.00</b>	<b>0.00%</b>
8	C128 Integrated Child Protection Scheme			
	CSS-Revenue	447.39	149.08	33.32%
	Revenue	236.72	24.79	10.47%
	<b>Sub-total</b>	<b>684.11</b>	<b>173.88</b>	<b>10.47%</b>
9	P163 Other programmes for the welfare of children			
	Revenue	6.60	5.68	86.02%
	<b>Sub-total</b>	<b>6.60</b>	<b>5.68</b>	<b>86.02%</b>
10	P164 Strengthening of the Directorate of Women and Child Development			
	Revenue	636.44	489.63	76.93%
	<b>Sub-total</b>	<b>636.44</b>	<b>489.63</b>	<b>76.93%</b>
11	P165 Other programme for the welfare of women and empowerment of adolescent girls (SABLA)			
	Revenue	689.79	642.34	93.12%
	<b>Sub-total</b>	<b>689.79</b>	<b>642.34</b>	<b>93.12%</b>
12	P166 Financial assistance to State Commission for Children			
	Revenue	31.85	0.00	0.00%
	<b>Sub-total</b>	<b>31.85</b>	<b>0.00</b>	<b>0.00%</b>
13	P167 Hostel for Working Women			
	Capital	10.00	9.40	93.99%
	Revenue	4.83	4.22	87.46%
	<b>Sub-total</b>	<b>14.83</b>	<b>13.62</b>	<b>87.46%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
14	P168 Financial Assistnace to Women's Development Corporation			
	Revenue	4,490.38	4,437.49	98.82%
	<b>Sub-total</b>	<b>4,490.38</b>	<b>4,437.49</b>	<b>98.82%</b>
15	P169 Financial Assistnace to Women's Welfare Commission			
	Revenue	38.57	19.22	49.82%
	<b>Sub-total</b>	<b>38.57</b>	<b>19.22</b>	<b>49.82%</b>
16	P170 Distribution free rice / clothing to poor / economcially backward people			
	Revenue	1,213.59	1,213.59	100.00%
	<b>Sub-total</b>	<b>1,213.59</b>	<b>1,213.59</b>	<b>100.00%</b>
17	P171 Old Age Pension			
	Revenue	34,939.93	34,835.45	99.70%
	SCSP-Revenue	7,603.64	7,603.64	100.00%
	<b>Sub-total</b>	<b>42,543.57</b>	<b>42,439.09</b>	<b>100.00%</b>
18	P265 Construction, repairs and maintenance of Anganwadi Buildings (WCD)			
	Capital	18.00	14.68	81.56%
	Revenue	2.00	2.00	100.00%
	<b>Sub-total</b>	<b>20.00</b>	<b>16.68</b>	<b>100.00%</b>
19	P306 Financial Assistance to Pondicherry Child Protection Society (JUVENILE JUSTICE FUND)			
	Revenue	0.01	0.00	0.00%
	<b>Sub-total</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Empowerment of Women &amp; Children Total</b>	<b>52619.66</b>	<b>50,379.77</b>	<b>95.74%</b>
<b>Nutrition</b>				
1	C100 National Nutrition Mission			
	CSS-Revenue	655.19	655.16	100.00%
	Revenue	176.43	5.95	3.37%
	<b>Sub-total</b>	<b>831.62</b>	<b>661.11</b>	<b>3.37%</b>
2	P172 Nutrition component of ICDS			
	Revenue	2,171.53	2,102.78	96.83%
	SCSP-Revenue	136.43	129.89	95.20%
	<b>Sub-total</b>	<b>2,307.96</b>	<b>2,232.66</b>	<b>95.20%</b>
	<b>Nutrition Total</b>	<b>3139.58</b>	<b>2,893.77</b>	<b>92.17%</b>
<b>Women and Child Development (28 detail records)</b>		<b>55,759.24</b>	<b>53,273.54</b>	<b>95.54%</b>
<b>Grand Total</b>		<b>1,041,400.00</b>	<b>980750.308</b>	<b>94.18%</b>