

Government of Puducherry
Planning and Research Department

BUDGET 2022-23
Plan Expenditure as on 31.03.2023 (Reconciled)

(Rs. in lakhs)

| Department / Sector / Scheme / Group | Outlay | Expenditure | % |
|--|-------------------|-------------------|----------------|
| Accounts and Treasuries | | | |
| OAS | | | |
| 1 P059 Strengthening of Dte. of Accounts and Treasuries | | | |
| Capital | 50.00 | 13.70 | 27.40% |
| Revenue | 2,797.42 | 2,671.12 | 95.49% |
| Sub-total | 2,847.42 | 2,684.82 | 95.49% |
| 2 P064 Pension and other benefits to Retired and serving Government Employees | | | |
| Revenue | 121,895.55 | 117,019.50 | 96.00% |
| Sub-total | 121,895.55 | 117,019.50 | 96.00% |
| 3 P065 Government Contribution to New Pension Scheme | | | |
| Revenue | 12,183.45 | 12,318.68 | 101.11% |
| Sub-total | 12,183.45 | 12,318.68 | 101.11% |
| 4 P251 Loans to Government Servants for HBA and advance for purchase of computers | | | |
| Capital | 20.00 | 17.00 | 85.00% |
| Sub-total | 20.00 | 17.00 | 85.00% |
| 5 P285 Repayment of principal / interest for the loans obtained from market borrowings / HUDCO / NABARD / NSS / REC / AFD / Non-Plan schemes | | | |
| Capital | 148,082.00 | 147,211.12 | 99.41% |
| Revenue | 79,769.00 | 78,285.31 | 98.14% |
| Sub-total | 227,851.00 | 225,496.43 | 98.14% |
| 6 P302 Non-obligatory Sinking Fund towards discharge of open Market Loans | | | |
| Revenue | 8,300.00 | 9,292.39 | 111.96% |
| Sub-total | 8,300.00 | 9,292.39 | 111.96% |
| 7 P303 Payment of Interest for Ways and Means Advances | | | |
| Revenue | 10.00 | 0.45 | 4.50% |
| Sub-total | 10.00 | 0.45 | 4.50% |
| OAS Total | 373107.42 | 366,829.27 | 98.32% |
| Accounts and Treasuries (9 detail records) | 373,107.42 | 366,829.27 | 98.32% |

| Department / Sector / Scheme / Group | Outlay | Expenditure | % |
|---|-----------------|-----------------|----------------|
| Adi Dravidar Welfare and Scheduled Tribes Welfare | | | |
| Housing | | | |
| 1 P154 Financial Assistance for construction of Low Cost Dwelling Units / Development of Housing Colonies / House Sites and grant of house construction subsidies | | | |
| SCSP-Capital | 280.30 | 279.65 | 99.77% |
| SCSP-Revenue | 182.00 | 145.51 | 79.95% |
| SCSP-Revenue - State Share (CSS) | 1,843.00 | 1,854.70 | 100.63% |
| Sub-total | 2,305.30 | 2,279.87 | 100.63% |
| Housing Total | 2305.3 | 2,279.87 | 98.90% |
| Welfare of SCs & STs | | | |
| 1 C042 Scheme for Development of Scheduled Castes | | | |
| CSS-SCSP-Capital | 0.01 | 0.00 | 47.00% |
| CSS-SCSP-Revenue | 500.66 | 0.00 | 0.00% |
| Sub-total | 500.67 | 0.01 | 0.00% |
| 2 C132 Construction of SC boys hostel at Keezhakasakudy | | | |
| CSS-SCSP-Revenue | 0.02 | 0.00 | 0.00% |
| SCSP-Capital - State Share (CSS) | 82.00 | 45.89 | 55.96% |
| SCSP-Revenue - State Share (CSS) | 445.00 | 137.25 | 30.84% |
| Sub-total | 527.02 | 183.14 | 30.84% |
| 3 C151 Pradhan Mantri Adarsh Gram Yojana (PMAGY) (CSS) | | | |
| CSS-SCSP-Revenue | 0.01 | 0.00 | 0.00% |
| Sub-total | 0.01 | 0.00 | 0.00% |
| 4 C152 Special Central Assistance to SCSP (CSS) | | | |
| CSS-SCSP-Revenue | 0.01 | 0.00 | 0.00% |
| Sub-total | 0.01 | 0.00 | 0.00% |
| 5 C155 Assistance to State Scheduled Caste Development Corporation (SCDCs)(CSS) | | | |
| CSS-SCSP-Revenue | 0.01 | 0.00 | 0.00% |
| Sub-total | 0.01 | 0.00 | 0.00% |
| 6 C171 Pre/Post Matric Scholarship to SC students (CSS) | | | |
| CSS-SCSP-Revenue | 314.26 | 50.00 | 15.91% |
| Sub-total | 314.26 | 50.00 | 15.91% |
| 7 C172 Pre/Post Matric Scholarship to ST students (CSS) | | | |
| CSS-SCSP-Revenue | 0.02 | 0.00 | 0.00% |
| Sub-total | 0.02 | 0.00 | 0.00% |

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|--|--|------------------|------------------|----------------|
| 8 | P149 Strengthening of the Department for the welfare of Scheduled Caste / Scheduled Tribes | | | |
| | SCSP-Capital | 1.00 | 0.09 | 8.60% |
| | SCSP-Revenue | 532.13 | 518.77 | 97.49% |
| | Sub-total | 533.13 | 518.86 | 97.49% |
| 9 | P150 Welfare schemes to SC students | | | |
| | SCSP-Capital | 2.00 | 2.00 | 100.00% |
| | SCSP-Revenue | 2,611.75 | 2,213.42 | 84.75% |
| | Sub-total | 2,613.75 | 2,215.42 | 84.75% |
| 10 | P151 Assistance to PADCO | | | |
| | SCSP-Revenue | 891.20 | 488.12 | 54.77% |
| | Sub-total | 891.20 | 488.12 | 54.77% |
| 11 | P152 Providing Civic and Basic Amenities to the areas of Scheduled Castes | | | |
| | SCSP-Capital | 23.50 | 23.20 | 98.72% |
| | SCSP-Revenue | 2,636.10 | 2,636.10 | 100.00% |
| | Sub-total | 2,659.60 | 2,659.30 | 100.00% |
| 12 | P153 Welfare measures to uplift the Scheduled Caste people | | | |
| | SCSP-Revenue | 3,685.01 | 3,699.26 | 100.39% |
| | Sub-total | 3,685.01 | 3,699.26 | 100.39% |
| 13 | P155 Welfare measures to uplift the Scheduled Tribe people | | | |
| | SCSP-Revenue | 10.00 | 2.98 | 29.80% |
| | Sub-total | 10.00 | 2.98 | 29.80% |
| 14 | 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 | 2,641.00 | 2,955.49 | 111.91% |
| | Sub-total | 2,641.00 | 2,955.49 | 111.91% |
| 15 | P324 Construction of Ambedkar Vigyan Bhavan | | | |
| | SCSP-Capital | 24.50 | 23.27 | 94.98% |
| | Sub-total | 24.50 | 23.27 | 94.98% |
| | Welfare of SCs & STs Total | 14400.19 | 12,795.85 | 88.86% |
| Adi Dravidar Welfare and Scheduled Tribes Welfare (24 detail records) | | 16,705.49 | 15,075.72 | 90.24% |

Agriculture and Farmers Welfare

Agriculture

1 C016 National Food Security Mission

| | | | |
|------------------|--------------|-------------|---------------|
| CSS-Revenue | 25.00 | 5.27 | 21.08% |
| Sub-total | 25.00 | 5.27 | 21.08% |

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|--------------------------------------|---|---------------|---------------|----------------|
| 2 | C017 National Horticulture Mission | | | |
| | CSS-Revenue | 161.71 | 58.53 | 36.19% |
| | CSS-SCSP-Revenue | 21.00 | 11.14 | 53.05% |
| | Sub-total | 182.71 | 69.67 | 53.05% |
| 3 | C018 National Mission on Sustainable Agriculture | | | |
| | CSS-Revenue | 71.85 | 0.00 | 0.00% |
| | Sub-total | 71.85 | 0.00 | 0.00% |
| 4 | C020 National Mission on Agriculture Extension and Technology | | | |
| | CSS-Revenue | 255.00 | 113.23 | 44.40% |
| | CSS-SCSP-Revenue | 45.00 | 11.77 | 26.16% |
| | Sub-total | 300.00 | 125.00 | 26.16% |
| 5 | C067 Rashtriya Krishi Vikas Yojana (CSS) | | | |
| | CSS-Revenue | 100.00 | 43.00 | 43.00% |
| | Sub-total | 100.00 | 43.00 | 43.00% |
| 6 | C077 Pradhan Mantri Sinchayee Yojana | | | |
| | CSS-Revenue | 50.00 | 0.00 | 0.00% |
| | Sub-total | 50.00 | 0.00 | 0.00% |
| 7 | C104 National e-governance programme (Agriculture) | | | |
| | CSS-Revenue | 40.00 | 40.00 | 100.00% |
| | Sub-total | 40.00 | 40.00 | 100.00% |
| 8 | C105 Paramparagat Krishi Vikas Yojana | | | |
| | CSS-Revenue | 50.50 | 0.00 | 0.00% |
| | Sub-total | 50.50 | 0.00 | 0.00% |
| 9 | C146 National oilseed & oil palm mission | | | |
| | CSS-Revenue | 1.64 | 1.63 | 99.65% |
| | Revenue - State Share (CSS) | 3.20 | 3.20 | 100.00% |
| | Sub-total | 4.84 | 4.83 | 100.00% |
| 10 | C147 Sub mission on agricultural mechanisation | | | |
| | CSS-Revenue | 224.17 | 448.30 | 199.98% |
| | CSS-SCSP-Revenue | 44.12 | 0.00 | 0.00% |
| | Sub-total | 268.29 | 448.30 | 0.00% |
| 11 | C148 Sub mission on seed and planting materials | | | |
| | CSS-Revenue | 10.01 | 16.25 | 162.34% |
| | Sub-total | 10.01 | 16.25 | 162.34% |

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|--------------------------------------|---|-----------------|-----------------|----------------|
| 12 | P187 Strengthening of the Agriculture Department | | | |
| | Capital | 30.00 | 24.08 | 80.27% |
| | Revenue | 1,169.98 | 1,064.31 | 90.97% |
| | Sub-total | 1,199.98 | 1,088.39 | 90.97% |
| 13 | P188 Integrated programme for promotion of crop production technology | | | |
| | Revenue | 3,116.67 | 3,435.86 | 110.24% |
| | SCSP-Revenue | 225.00 | 205.63 | 91.39% |
| | Sub-total | 3,341.67 | 3,641.49 | 91.39% |
| 14 | P190 Soil Resource Management and Inputs Quality Control | | | |
| | Revenue | 148.87 | 138.73 | 93.19% |
| | Sub-total | 148.87 | 138.73 | 93.19% |
| 15 | P191 Promotion of Post Harvest Technology and establishment of Agriculture clinics by Self Employed Agriculture Technologists | | | |
| | Revenue | 5.25 | 0.75 | 14.29% |
| | SCSP-Revenue | 3.75 | 3.00 | 80.00% |
| | Sub-total | 9.00 | 3.75 | 80.00% |
| 16 | P192 Integrated Extension Project, Agricultural Information Service, Training and Capacity Building | | | |
| | Revenue | 1,471.92 | 1,443.99 | 98.10% |
| | Sub-total | 1,471.92 | 1,443.99 | 98.10% |
| 17 | P193 Welfare Board for Agriculture Labourers | | | |
| | Revenue | 8.60 | 0.00 | 0.00% |
| | Sub-total | 8.60 | 0.00 | 0.00% |
| 18 | P194 Scheme for promoting Crop Insurance | | | |
| | Revenue | 200.00 | 200.00 | 100.00% |
| | Sub-total | 200.00 | 200.00 | 100.00% |
| 19 | P195 Promotion of Agricultural mechanisation | | | |
| | Revenue | 11.38 | 7.97 | 70.07% |
| | Sub-total | 11.38 | 7.97 | 70.07% |
| 20 | P196 Integrated Horticulture Development Programme through diversification agriculture and precision farming | | | |
| | Revenue | 1,303.11 | 1,108.03 | 85.03% |
| | SCSP-Revenue | 16.74 | 2.82 | 16.87% |
| | Sub-total | 1,319.85 | 1,110.86 | 16.87% |
| 21 | P197 Strengthening of Soil and Water Conservation Wing | | | |
| | Revenue | 236.34 | 223.61 | 94.62% |
| | Sub-total | 236.34 | 223.61 | 94.62% |

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|--|---|------------------|------------------|---------------|
| 22 | P198 Strengthening of Agricultural Engineering Wing and Workshop | | | |
| | Capital | 6.00 | 5.41 | 90.25% |
| | Revenue | 376.14 | 356.50 | 94.78% |
| | Sub-total | 382.14 | 361.91 | 94.78% |
| 23 | P199 Maintenance of Botanical Garden | | | |
| | Revenue | 122.06 | 119.91 | 98.24% |
| | Sub-total | 122.06 | 119.91 | 98.24% |
| 24 | P200 Strengthening of Agricultural Educational Institutions | | | |
| | Revenue | 3,181.00 | 3,101.36 | 97.50% |
| | Sub-total | 3,181.00 | 3,101.36 | 97.50% |
| 25 | P201 Development of Agricultural Marketing | | | |
| | Revenue | 606.37 | 592.03 | 97.63% |
| | Sub-total | 606.37 | 592.03 | 97.63% |
| 26 | P310 Acquisition of land for Agriculture Department | | | |
| | Capital | 5.00 | 0.38 | 7.60% |
| | Sub-total | 5.00 | 0.38 | 7.60% |
| 27 | P311 Relief to Farmers due to sudden rainfall | | | |
| | Revenue | 324.00 | 316.58 | 97.71% |
| | Sub-total | 324.00 | 316.58 | 97.71% |
| | Agriculture Total | 13671.38 | 13,103.29 | 95.84% |
| Minor Irrigation | | | | |
| 1 | P202 Integrated scheme for development, harvesting, recharging and conservation of ground water | | | |
| | Revenue | 342.53 | 304.82 | 88.99% |
| | SCSP-Revenue | 13.40 | 7.21 | 53.82% |
| | Sub-total | 355.93 | 312.03 | 53.82% |
| | Minor Irrigation Total | 355.93 | 312.03 | 87.67% |
| Agriculture and Farmers Welfare (38 detail records) | | 14,027.31 | 13,415.32 | 95.64% |

Animal Husbandry and Animal Welfare**Animal Husbandry**

1 C021 National Livestock Health and Disease Control Programme

| | | | |
|------------------|---------------|-------------|--------------|
| CSS-Revenue | 106.05 | 0.01 | 0.01% |
| Sub-total | 106.05 | 0.01 | 0.01% |

2 C022 National Livestock Management Programme

| | | | |
|-----------------------------|--------------|--------------|---------------|
| CSS-Revenue | 42.00 | 40.81 | 97.18% |
| Revenue - State Share (CSS) | 20.00 | 9.31 | 46.53% |
| Sub-total | 62.00 | 50.12 | 46.53% |

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|--|---|-----------------|-----------------|---------------|
| 3 | C161 National Livestock Census and Integrated Sample Survey | | | |
| | CSS-Revenue | 2.70 | 1.74 | 64.42% |
| | Sub-total | 2.70 | 1.74 | 64.42% |
| 4 | P206 Strengthening of Animal Husbandry Administration, extension, introduction of e-governance and veterinary education | | | |
| | Revenue | 2,964.78 | 2,824.44 | 95.27% |
| | Sub-total | 2,964.78 | 2,824.44 | 95.27% |
| 5 | P207 Veterinary Health Services, Medical Stores and Vaccine Depot, Animal Disease and Intelligence Unit | | | |
| | Capital | 2.05 | 2.00 | 97.56% |
| | Revenue | 1,055.62 | 1,011.89 | 95.86% |
| | SCSP-Revenue | 75.00 | 58.84 | 78.45% |
| | Sub-total | 1,132.67 | 1,072.73 | 78.45% |
| 6 | P208 Programme for improvement of livestock and poultry breeding and production | | | |
| | Capital | 1.00 | 0.00 | 0.00% |
| | Revenue | 1,807.02 | 1,779.87 | 98.50% |
| | SCSP-Revenue | 142.02 | 141.94 | 99.94% |
| | Sub-total | 1,950.04 | 1,921.81 | 99.94% |
| | Animal Husbandry Total | 6,218.24 | 5,870.86 | 94.41% |
| Animal Husbandry and Animal Welfare (11 detail records) | | 6,218.24 | 5,870.86 | 94.41% |

Art and Culture

Education

| | | | | |
|---|--|---------------|---------------|---------------|
| 1 | C063 Setting up, promotion and strengthening of Regional Museums (Central Sector Scheme) | | | |
| | CSS-Revenue | 456.18 | 0.00 | 0.00% |
| | Sub-total | 456.18 | 0.00 | 0.00% |
| 2 | P113 Strengthening of the Art and Culture Directorate and Setting up Official Language development Cell | | | |
| | Revenue | 259.17 | 239.09 | 92.25% |
| | SCSP-Revenue | 1.36 | 1.34 | 98.24% |
| | Sub-total | 260.53 | 240.42 | 98.24% |
| 3 | P115 Financial Assistance to Bharathiar Palkalaikoodam / Pondicherry Institute of Linguistic and Culture | | | |
| | Revenue | 863.20 | 863.03 | 99.98% |
| | Sub-total | 863.20 | 863.03 | 99.98% |

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|--|--|-----------------|-----------------|----------------|
| 4 | P116 Financial Assistance to persons distinguished in letters, arts and persons distinguished in performing visual arts | | | |
| | Revenue | 56.80 | 56.69 | 99.81% |
| | SCSP-Revenue | 4.27 | 3.93 | 91.94% |
| | Sub-total | 61.07 | 60.62 | 91.94% |
| 5 | P117 Promotion of cultural activities / inter-state exchange of cultural troupes / GIA to Voluntary Cultural Organizations | | | |
| | Revenue | 182.92 | 165.15 | 90.29% |
| | Sub-total | 182.92 | 165.15 | 90.29% |
| 6 | P118 Expansion and improvement of libraries / archives / reading rooms | | | |
| | Capital | 22.00 | 22.00 | 100.00% |
| | Revenue | 792.02 | 745.99 | 94.19% |
| | SCSP-Revenue | 18.50 | 16.60 | 89.74% |
| | Sub-total | 832.52 | 784.59 | 89.74% |
| 7 | P119 Improvements to museums / research centres / Nehru Science Centre | | | |
| | Capital | 12.00 | 10.23 | 85.22% |
| | Revenue | 145.51 | 146.95 | 100.99% |
| | Sub-total | 157.51 | 157.18 | 100.99% |
| | Education Total | 2813.93 | 2,270.99 | 80.71% |
| Art and Culture (12 detail records) | | 2,813.93 | 2,270.99 | 80.71% |

Chief Secretariat**OAS**

1 P023 Computerization in Chief Secretariat (EDP Centre)

| | | | |
|------------------|-----------------|-----------------|---------------|
| Revenue | 3,429.68 | 3,183.57 | 92.82% |
| Sub-total | 3,429.68 | 3,183.57 | 92.82% |

2 P024 Strengthening of Personnel and Administrative Reforms Wing

| | | | |
|------------------|--------------|-------------|---------------|
| Revenue | 23.21 | 5.31 | 22.87% |
| Sub-total | 23.21 | 5.31 | 22.87% |

3 P148 Swatantra Sainik Samman Pension Scheme

| | | | |
|------------------|-----------------|-----------------|---------------|
| Revenue | 1,060.00 | 1,007.06 | 95.01% |
| Sub-total | 1,060.00 | 1,007.06 | 95.01% |
| OAS Total | 4512.89 | 4,195.93 | 92.98% |

Tourism

1 P025 Strengthening of Government Guest House, Chennai

| | | | |
|----------------------|---------------|--------------|---------------|
| Revenue | 111.71 | 89.64 | 80.24% |
| Sub-total | 111.71 | 89.64 | 80.24% |
| Tourism Total | 111.71 | 89.64 | 80.24% |

| Department / Sector / Scheme / Group | Outlay | Expenditure | % |
|---|-----------------|-----------------|---------------|
| Chief Secretariat (4 detail records) | 4,624.60 | 4,285.58 | 92.67% |

Civil Supplies and Consumer Affairs

Civil Supplies

1 C057 Consumer Awareness Programme

| | | | |
|------------------|-------------|-------------|--------------|
| CSS-Revenue | 0.03 | 0.00 | 0.00% |
| Sub-total | 0.03 | 0.00 | 0.00% |

2 C058 State Consumer Helpline

| | | | |
|------------------|-------------|-------------|--------------|
| CSS-Revenue | 9.62 | 0.00 | 0.00% |
| Sub-total | 9.62 | 0.00 | 0.00% |

3 C092 Strengthening of Consumer Forum

| | | | |
|------------------|--------------|-------------|--------------|
| CSS-Revenue | 35.00 | 0.00 | 0.00% |
| Sub-total | 35.00 | 0.00 | 0.00% |

4 C164 Financial Assistance for generating awareness among Targeted Public Distribution (PDS) Beneficiaries

| | | | |
|-----------------------------|--------------|-------------|----------------|
| CSS-Revenue | 16.00 | 0.00 | 0.00% |
| Revenue - State Share (CSS) | 4.00 | 4.00 | 100.00% |
| Sub-total | 20.00 | 4.00 | 100.00% |

5 C165 Financial Assistance for price stabilisation scheme

| | | | |
|-----------------------------|---------------|---------------|----------------|
| CSS-Revenue | 500.00 | 0.00 | 0.00% |
| Revenue - State Share (CSS) | 150.00 | 150.00 | 100.00% |
| Sub-total | 650.00 | 150.00 | 100.00% |

6 C166 Contribution to State Consumer Welfare (Corpus) Fund

| | | | |
|-----------------------------|-----------------|---------------|----------------|
| CSS-Revenue | 1,500.00 | 0.00 | 0.00% |
| Revenue - State Share (CSS) | 500.00 | 500.00 | 100.00% |
| Sub-total | 2,000.00 | 500.00 | 100.00% |

7 P013 Distribution of essential commodities

| | | | |
|------------------|------------------|------------------|----------------|
| Revenue | 18,370.38 | 18,235.47 | 99.27% |
| SCSP-Revenue | 3,100.00 | 3,100.00 | 100.00% |
| Sub-total | 21,470.38 | 21,335.47 | 100.00% |

8 P014 Expansion and strengthening of PDS and strengthening of the Directorate

| | | | |
|------------------|---------------|---------------|---------------|
| Revenue | 891.02 | 773.51 | 86.81% |
| Sub-total | 891.02 | 773.51 | 86.81% |

9 P015 Expansion of Food Cell

| | | | |
|------------------|---------------|---------------|---------------|
| Revenue | 197.72 | 189.81 | 96.00% |
| Sub-total | 197.72 | 189.81 | 96.00% |

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|--|-----------------------------|------------------|------------------|----------------|
| 10 | P016 Assistance to PAPSCO | | | |
| | Revenue | 800.00 | 800.00 | 100.00% |
| | Sub-total | 800.00 | 800.00 | 100.00% |
| | Civil Supplies Total | 26073.77 | 23,752.80 | 91.10% |
| Civil Supplies and Consumer Affairs (14 detail records) | | 26,073.77 | 23,752.80 | 91.10% |

Commercial Taxes**OAS**

| | | | | |
|--|---|-----------------|-----------------|---------------|
| 1 | P017 Monitoring and support services for collection charges under GST | | | |
| | Capital | 50.00 | 47.07 | 94.14% |
| | Revenue | 1,417.10 | 1,308.11 | 92.31% |
| | Sub-total | 1,467.10 | 1,355.18 | 92.31% |
| | OAS Total | 1467.1 | 1,355.18 | 92.37% |
| Commercial Taxes (2 detail records) | | 1,467.10 | 1,355.18 | 92.37% |

Cooperative**Co-operation**

| | | | | |
|---|--|-----------------|-----------------|---------------|
| 1 | C177 Digitalisation of Agriculture Co-operative Societies (CSS) | | | |
| | CSS-Revenue | 40.00 | 0.00 | 0.00% |
| | Revenue - State Share (CSS) | 10.00 | 0.00 | 0.00% |
| | Sub-total | 50.00 | 0.00 | 0.00% |
| 2 | P179 Investment assistance to business activities | | | |
| | Capital | 1,232.70 | 1,188.89 | 96.45% |
| | Revenue | 4,398.00 | 4,389.66 | 99.81% |
| | SCSP-Revenue | 35.10 | 25.14 | 71.61% |
| | Sub-total | 5,665.80 | 5,603.69 | 71.61% |
| 3 | P182 Strengthening of the Co-operative Department | | | |
| | Revenue | 1,178.55 | 1,135.55 | 96.35% |
| | Sub-total | 1,178.55 | 1,135.55 | 96.35% |
| 4 | P183 Assistance to Pondicherry State Co-operative Union for Co-operative Education Programme | | | |
| | Revenue | 163.10 | 0.00 | 0.00% |
| | Sub-total | 163.10 | 0.00 | 0.00% |
| | Co-operation Total | 7057.45 | 6,739.24 | 95.49% |

Dairy Development

| | | | | |
|---|--|---------------|---------------|---------------|
| 1 | P180 Strengthening of the Dairy Development Wing | | | |
| | Revenue | 167.41 | 160.41 | 95.82% |
| | Sub-total | 167.41 | 160.41 | 95.82% |

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|--|---|-----------------|-----------------|----------------|
| 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 | 364.48 | 364.48 | 100.00% |
| | SCSP-Revenue | 69.42 | 69.42 | 100.00% |
| | Sub-total | 433.90 | 433.90 | 100.00% |
| 3 | P329 Financial assistance to Dairy Co-operatives for business expansion, new business activities and better performance | | | |
| | Revenue | 500.00 | 500.00 | 100.00% |
| | Sub-total | 500.00 | 500.00 | 100.00% |
| | Dairy Development Total | 1101.31 | 1,094.31 | 99.36% |
| Handlooms | | | | |
| 1 | P184 Handloom Development and Weavers Welfare Scheme | | | |
| | Capital | 200.00 | 200.00 | 100.00% |
| | Revenue | 98.20 | 74.83 | 76.20% |
| | Sub-total | 298.20 | 274.83 | 76.20% |
| | Handlooms Total | 298.2 | 274.83 | 92.16% |
| Housing | | | | |
| 1 | P178 Assistance to Housing Co-operatives | | | |
| | Capital | 200.00 | 200.00 | 100.00% |
| | Revenue | 537.00 | 237.00 | 44.13% |
| | SCSP-Revenue | 28.00 | 0.00 | 0.00% |
| | Sub-total | 765.00 | 437.00 | 0.00% |
| | Housing Total | 765 | 437.00 | 57.12% |
| Cooperative (16 detail records) | | 9,221.96 | 8,545.37 | 92.66% |

Department for the Welfare of Backward Classes and Minorities

Social Security & Welfare

| | | | | |
|---|---|---------------|---------------|---------------|
| 1 | C043 Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes | | | |
| | CSS-Revenue | 215.00 | 163.17 | 75.89% |
| | Sub-total | 215.00 | 163.17 | 75.89% |
| 2 | P174 Strengthening of Directorate for the welfare of Backward Classes and Minorities | | | |
| | Revenue | 111.70 | 73.93 | 66.19% |
| | Sub-total | 111.70 | 73.93 | 66.19% |
| 3 | P175 Assistance to State Level Commission for Backward Classes | | | |
| | Revenue | 36.50 | 21.26 | 58.26% |
| | Sub-total | 36.50 | 21.26 | 58.26% |

| Department / Sector / Scheme / Group | Outlay | Expenditure | % |
|--|-----------------|-----------------|----------------|
| 4 P176 Financial Assistance to Pondicherry Backward Classes and Minorities Development Corporation | | | |
| Revenue | 1,054.50 | 1,054.50 | 100.00% |
| Sub-total | 1,054.50 | 1,054.50 | 100.00% |
| 5 P177 Welfare programmes for the backward classes and minority students | | | |
| Capital | 20.00 | 20.00 | 100.00% |
| Revenue | 1,353.00 | 814.65 | 60.21% |
| SCSP-Revenue | 20.00 | 0.00 | 0.00% |
| Sub-total | 1,393.00 | 834.65 | 0.00% |
| Social Security & Welfare Total | 2810.7 | 2,147.52 | 76.41% |
| ent for the Welfare of Backward Classes and Minorities (7 detail records) | 2,810.70 | 2,147.52 | 76.41% |

Department of Drugs Control

Medical & Public Health

1 C140 Strengthening of State Drug Regulatory System

| | | | |
|-----------------------------|---------------|---------------|---------------|
| Capital - State Share (CSS) | 130.00 | 130.00 | 100.00% |
| CSS-Revenue | 185.00 | 0.00 | 0.00% |
| Revenue - State Share (CSS) | 85.00 | 10.00 | 11.76% |
| Sub-total | 400.00 | 140.00 | 11.76% |

2 P131 Setting up of Department of Drugs Control

| | | | |
|------------------|--------------|--------------|---------------|
| Revenue | 77.76 | 71.34 | 91.75% |
| Sub-total | 77.76 | 71.34 | 91.75% |

Medical & Public Health Total **477.76** **211.34** **44.24%**

Department of Drugs Control (4 detail records) **477.76** **211.34** **44.24%**

Department of Food And Drugs Testing

Medical & Public Health

1 C131 Creation and renovation of infrastructure in the existing laboratories in the Department of Food and Drug Testing

| | | | |
|------------------|---------------|---------------|---------------|
| CSS-Capital | 859.87 | 550.86 | 64.06% |
| Sub-total | 859.87 | 550.86 | 64.06% |

2 P130 Strengthening of the Food & Drugs Testing

| | | | |
|------------------|---------------|---------------|---------------|
| Revenue | 312.60 | 298.84 | 95.60% |
| Sub-total | 312.60 | 298.84 | 95.60% |

Medical & Public Health Total **1172.47** **849.70** **72.47%**

Department of Food And Drugs Testing (2 detail records) **1,172.47** **849.70** **72.47%**

| Department / Sector / Scheme / Group | Outlay | Expenditure | % |
|--|--|---------------|----------------------|
| Department of Food Safety | | | |
| Medical & Public Health | | | |
| 1 P129 Setting up of Food Safety Department | | | |
| | Revenue | 8.30 | 1.17 14.07% |
| | Sub-total | 8.30 | 1.17 14.07% |
| | Medical & Public Health Total | 8.3 | 1.17 14.07% |
| Department of Food Safety (1 detail record) | | 8.30 | 1.17 14.07% |
| Department of Sainik Welfare | | | |
| OAS | | | |
| 1 P173 Strengthening of Department of Rajya Sainik Welfare | | | |
| | Revenue | 144.81 | 141.25 97.54% |
| | Sub-total | 144.81 | 141.25 97.54% |
| | OAS Total | 144.81 | 141.25 97.54% |
| Department of Sainik Welfare (1 detail record) | | 144.81 | 141.25 97.54% |
| Economics and Statistics | | | |
| Statistics | | | |
| 1 C136 Agricultural Census | | | |
| | CSS-Revenue | 15.00 | 0.00 0.00% |
| | Sub-total | 15.00 | 0.00 0.00% |
| 2 C137 Timely Reporting Scheme | | | |
| | CSS-Revenue | 3.50 | 0.00 0.00% |
| | Sub-total | 3.50 | 0.00 0.00% |
| 3 C138 Improvements to Crop Statistics | | | |
| | CSS-Revenue | 2.50 | 0.00 0.00% |
| | Sub-total | 2.50 | 0.00 0.00% |
| 4 P186 Strengthening of Directorate of Economics and Statistics | | | |
| | Capital | 15.00 | 9.42 62.80% |
| | Revenue | 563.66 | 528.36 93.74% |
| | Sub-total | 578.66 | 537.78 93.74% |
| | Statistics Total | 599.66 | 537.78 89.68% |
| Economics and Statistics (5 detail records) | | 599.66 | 537.78 89.68% |
| Election | | | |
| OAS | | | |
| 1 P006 Strengthening of Elections Department and conduct of Lok Sabha and Assembly Elections | | | |
| | Revenue | 978.98 | 921.62 94.14% |
| | Sub-total | 978.98 | 921.62 94.14% |

| Department / Sector / Scheme / Group | Outlay | Expenditure | % |
|--------------------------------------|---------------|---------------|---------------|
| OAS Total | 978.98 | 921.62 | 94.14% |
| Election (1 detail record) | 978.98 | 921.62 | 94.14% |

Electricity**NCSE**

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

| | | | |
|-------------------|--------------|--------------|---------------|
| Revenue | 23.94 | 23.47 | 98.02% |
| Sub-total | 23.94 | 23.47 | 98.02% |
| NCSE Total | 23.94 | 23.47 | 98.02% |

Power

- 1 P232 Strengthening of the Electricity Department and provision of electrical works in Government buildings

| | | | |
|------------------|------------------|------------------|---------------|
| Capital | 1,421.00 | 1,640.64 | 115.46% |
| Revenue | 19,607.80 | 18,313.49 | 93.40% |
| Sub-total | 21,028.80 | 19,954.13 | 93.40% |

- 2 P233 Strengthening of Consumer Grievance Redressal Forum

| | | | |
|------------------|--------------|--------------|---------------|
| Revenue | 76.55 | 76.37 | 99.76% |
| Sub-total | 76.55 | 76.37 | 99.76% |

- 3 P234 Cost incurred towards purchase of power

| | | | |
|------------------|-------------------|------------------|---------------|
| Revenue | 159,000.00 | 60,037.00 | 37.76% |
| Sub-total | 159,000.00 | 60,037.00 | 37.76% |

- 4 P235 Establishment of computer based system monitoring centre

| | | | |
|------------------|---------------|---------------|---------------|
| Revenue | 176.20 | 141.30 | 80.19% |
| Sub-total | 176.20 | 141.30 | 80.19% |

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

| | | | |
|------------------|---------------|---------------|---------------|
| Revenue | 167.56 | 137.29 | 81.93% |
| Sub-total | 167.56 | 137.29 | 81.93% |

- 6 P238 Human Resources and Development

| | | | |
|------------------|-------------|-------------|---------------|
| Revenue | 4.00 | 3.94 | 98.61% |
| Sub-total | 4.00 | 3.94 | 98.61% |

- 7 P239 Modernisation of billing method and e-governance initiatives and improvement of communication methods

| | | | |
|------------------|--------------|--------------|---------------|
| Revenue | 70.00 | 59.52 | 85.03% |
| Sub-total | 70.00 | 59.52 | 85.03% |

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|--|--|-------------------|------------------|----------------|
| 8 | P241 System improvement for reduction of transmission and distribution losses | | | |
| | Capital | 644.00 | 679.68 | 105.54% |
| | SCSP-Capital | 62.00 | 62.00 | 100.00% |
| | Sub-total | 706.00 | 741.68 | 100.00% |
| 9 | P242 Rural Electrification | | | |
| | Capital | 75.18 | 74.20 | 98.69% |
| | SCSP-Capital | 40.70 | 40.70 | 100.00% |
| | Sub-total | 115.88 | 114.90 | 100.00% |
| 10 | P243 Extension and development of power supply to all categories of consumers and street lights | | | |
| | Capital | 400.00 | 399.61 | 99.90% |
| | SCSP-Capital | 5.70 | 5.70 | 100.00% |
| | Sub-total | 405.70 | 405.31 | 100.00% |
| 11 | P244 Providing meters for all consumers under 100% metering programme | | | |
| | Capital | 260.10 | 189.84 | 72.99% |
| | Sub-total | 260.10 | 189.84 | 72.99% |
| 12 | 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 | 100.00 | 100.00 | 100.00% |
| | Sub-total | 100.00 | 100.00 | 100.00% |
| 13 | P246 Erection / establishment / upgradation / providing of 230 KV and 110 KV primary main sub-stations and EHT lines | | | |
| | Capital | 431.32 | 236.63 | 54.86% |
| | Revenue | 10.00 | 10.00 | 100.00% |
| | SCSP-Capital | 300.00 | 300.00 | 100.00% |
| | Sub-total | 741.32 | 546.63 | 100.00% |
| 14 | P295 Grant of subsidy on Power Consumption Charges to Domestic Consumers | | | |
| | Revenue | 300.00 | 300.00 | 100.00% |
| | Sub-total | 300.00 | 300.00 | 100.00% |
| | Power Total | 183152.11 | 82,807.91 | 45.21% |
| Electricity (21 detail records) | | 183,176.05 | 82,831.38 | 45.22% |

| Department / Sector / Scheme / Group | Outlay | Expenditure | % |
|---|-----------------|-----------------|---------------|
| Fire Services | | | |
| OAS | | | |
| 1 P060 Modernisation of Fire Services, protection and control | | | |
| Capital | 306.70 | 2.47 | 0.80% |
| Revenue | 1,914.36 | 1,830.00 | 95.59% |
| Sub-total | 2,221.06 | 1,832.47 | 95.59% |
| OAS Total | 2221.06 | 1,832.47 | 82.50% |
| Fire Services (2 detail records) | 2,221.06 | 1,832.47 | 82.50% |

Fisheries And Fishermen Welfare**Fisheries**

| | | | |
|--|-----------------|---------------|----------------|
| 1 C089 Establishment of fishing harbour, Karaikal | | | |
| CSS-Capital | 0.01 | 0.00 | 0.00% |
| Sub-total | 0.01 | 0.00 | 0.00% |
| 2 C109 Integrated development and management of fisheries | | | |
| CSS-Capital | 300.00 | 182.59 | 60.86% |
| CSS-Revenue | 197.46 | 171.81 | 87.01% |
| CSS-SCSP-Revenue | 250.85 | 250.85 | 100.00% |
| Sub-total | 748.31 | 605.25 | 100.00% |
| 3 C133 Construction of Fishing Harbour, Mahe | | | |
| CSS-Capital | 0.02 | 0.00 | 0.00% |
| Sub-total | 0.02 | 0.00 | 0.00% |
| 4 C134 Construction of Fishing Harbour, Yanam | | | |
| CSS-Capital | 90.00 | 30.72 | 34.14% |
| Sub-total | 90.00 | 30.72 | 34.14% |
| 5 C154 Pradhan Mantri Matsya Sampada Yojana (CSS) | | | |
| CSS-Revenue | 1,778.26 | 677.56 | 38.10% |
| CSS-SCSP-Revenue | 183.40 | 0.00 | 0.00% |
| Sub-total | 1,961.66 | 677.56 | 0.00% |
| 6 P209 Strengthening of the Fisheries Department | | | |
| Capital | 7.65 | 7.62 | 99.63% |
| Revenue | 555.58 | 505.06 | 90.91% |
| Sub-total | 563.23 | 512.68 | 90.91% |
| 7 P210 Development of fresh water / brackish water aquaculture and setting up of aquarium, ornamental fish culture and breeding centre | | | |
| Revenue | 266.36 | 222.57 | 83.56% |
| Sub-total | 266.36 | 222.57 | 83.56% |

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|--|--|-----------------|-----------------|---------------|
| 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 | 1,186.55 | 760.02 | 64.05% |
| | Sub-total | 1,186.55 | 760.02 | 64.05% |
| 9 | P212 Information and Publicity, training of fisherfolk | | | |
| | Revenue | 91.58 | 78.66 | 85.89% |
| | Sub-total | 91.58 | 78.66 | 85.89% |
| 10 | P213 Assistance to fishermen co-operative society and supply of subsidised fisheries requisites to fishermen | | | |
| | Revenue | 329.97 | 300.12 | 90.95% |
| | Sub-total | 329.97 | 300.12 | 90.95% |
| 11 | P214 Grant of Old Age Pension to fishermen | | | |
| | Revenue | 2,871.73 | 2,675.77 | 93.18% |
| | Sub-total | 2,871.73 | 2,675.77 | 93.18% |
| 12 | P215 Relief of fishermen during lean season and natural calamities | | | |
| | Revenue | 1,821.20 | 1,454.82 | 79.88% |
| | Sub-total | 1,821.20 | 1,454.82 | 79.88% |
| 13 | P320 Construction of Fish Farmers Training and Knowledge Centre | | | |
| | Capital | 5.00 | 0.00 | 0.00% |
| | Sub-total | 5.00 | 0.00 | 0.00% |
| | Fisheries Total | 9935.62 | 7,318.17 | 73.66% |
| Fisheries And Fishermen Welfare (17 detail records) | | 9,935.62 | 7,318.17 | 73.66% |

Forest and Wild Life

Forestry & Wild Life

| | | | | |
|---|--|---------------|--------------|---------------|
| 1 | C025 Conservation of Natural Resources, Ecosystems and Oussudu Sanctuary | | | |
| | CSS-Revenue | 13.37 | 13.36 | 99.94% |
| | Sub-total | 13.37 | 13.36 | 99.94% |
| 2 | C026 Integrated Development of Wild Life Habitats | | | |
| | CSS-Revenue | 10.00 | 8.69 | 86.85% |
| | Sub-total | 10.00 | 8.69 | 86.85% |
| 3 | C076 Intensification of Forest Management (CSS) | | | |
| | CSS-Capital | 82.53 | 31.40 | 38.05% |
| | CSS-Revenue | 19.10 | 19.01 | 99.50% |
| | Sub-total | 101.63 | 50.41 | 99.50% |

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|--------------------------------------|---|---------------|---------------|---------------|
| 4 | P203 Social Forestry, afforestation and implementation of improved technologies in forestry extension | | | |
| | Revenue | 723.65 | 704.28 | 97.32% |
| | Sub-total | 723.65 | 704.28 | 97.32% |
| 5 | P204 Strengthening of the Directorate of Forest and Wildlife | | | |
| | Capital | 59.58 | 59.58 | 100.00% |
| | Revenue | 17.25 | 9.09 | 52.68% |
| | Sub-total | 76.83 | 68.67 | 52.68% |
| 6 | P205 Preservation, conservation, protection and development of forests and wildlife | | | |
| | Revenue | 27.76 | 16.53 | 59.55% |
| | Sub-total | 27.76 | 16.53 | 59.55% |
| | Forestry & Wild Life Total | 953.24 | 861.93 | 90.42% |
| | Forest and Wild Life (8 detail records) | 953.24 | 861.93 | 90.42% |

Guest House New Delhi

Tourism

- 1 P141 Strengthening of Government Guest House, New Delhi

| | | | |
|------------------|---------------|---------------|---------------|
| Revenue | 758.90 | 673.88 | 88.80% |
| Sub-total | 758.90 | 673.88 | 88.80% |

| | | | |
|----------------------|--------------|---------------|---------------|
| Tourism Total | 758.9 | 673.88 | 88.80% |
|----------------------|--------------|---------------|---------------|

| | | | |
|--|---------------|---------------|---------------|
| Guest House New Delhi (1 detail record) | 758.90 | 673.88 | 88.80% |
|--|---------------|---------------|---------------|

Health and Family Welfare Services

Medical & Public Health

- 1 C004 National Health Mission

| | | | |
|------------------|-----------------|---------------|---------------|
| CSS-Revenue | 91.60 | 90.17 | 98.44% |
| Revenue | 962.50 | 671.87 | 69.80% |
| Sub-total | 1,054.10 | 762.04 | 69.80% |

- 2 C027 Human Resource in Health & Medical Education

| | | | |
|------------------|---------------|---------------|----------------|
| CSS-Revenue | 542.85 | 542.84 | 100.00% |
| Sub-total | 542.85 | 542.84 | 100.00% |

- 3 C108 National Health Protection Scheme

| | | | |
|-----------------------------|---------------|---------------|----------------|
| Revenue - State Share (CSS) | 666.67 | 666.67 | 100.00% |
| Sub-total | 666.67 | 666.67 | 100.00% |

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|--------------------------------------|---|------------------|------------------|---------------|
| 4 | C158 National Rural Health Mission | | | |
| | CSS-Revenue | 1,924.11 | 1,532.63 | 79.65% |
| | CSS-SCSP-REVENUE | 488.00 | 248.88 | 51.00% |
| | Revenue - State Share (CSS) | 1,746.00 | 1,375.83 | 78.80% |
| | SCSP-Revenue - State Share (CSS) | 479.44 | 353.05 | 73.64% |
| | Sub-total | 4,637.55 | 3,510.38 | 73.64% |
| 5 | C159 National Urban Health Mission | | | |
| | CSS-Revenue | 135.00 | 30.38 | 22.50% |
| | CSS-SCSP-REVENUE | 169.00 | 71.13 | 42.09% |
| | Revenue - State Share (CSS) | 90.00 | 0.00 | 0.00% |
| | SCSP-Revenue - State Share (CSS) | 198.00 | 54.00 | 27.27% |
| | Sub-total | 592.00 | 155.50 | 27.27% |
| 6 | C160 PM Ayushman Bharat Health Infrastructure Mission | | | |
| | CSS-Revenue | 428.00 | 42.00 | 9.81% |
| | Revenue - State Share (CSS) | 357.00 | 28.00 | 7.84% |
| | Sub-total | 785.00 | 70.00 | 7.84% |
| 7 | C167 Covid-19 Emergency Response and Health System preparedness package under NHM-Phase-II | | | |
| | CSS-Revenue | 271.00 | 271.00 | 100.00% |
| | Revenue - State Share (CSS) | 181.00 | 180.67 | 99.82% |
| | Sub-total | 452.00 | 451.67 | 99.82% |
| 8 | P120 Strengthening of the Directorate and Office of Deputy Directors / Development of Information, Education and Communication Services | | | |
| | Capital | 0.80 | 0.55 | 68.93% |
| | Revenue | 3,369.35 | 3,221.04 | 95.60% |
| | Revenue - State Share (CSS) | 116.79 | 106.99 | 91.61% |
| | Sub-total | 3,486.94 | 3,328.58 | 91.61% |
| 9 | P121 Employees' State Insurance Hospital / Dispensaries | | | |
| | Revenue | 3,187.75 | 3,042.15 | 95.43% |
| | Sub-total | 3,187.75 | 3,042.15 | 95.43% |
| 10 | P122 Improvements to Tertiary Health Care Services - General Hospitals / Women and Children Hospital | | | |
| | Capital | 1,277.57 | 1,085.80 | 84.99% |
| | Revenue | 31,515.17 | 30,918.34 | 98.11% |
| | SCSP-Capital | 19.74 | 13.24 | 67.05% |
| | SCSP-Revenue | 79.50 | 79.39 | 99.86% |
| | Sub-total | 32,891.98 | 32,096.77 | 99.86% |

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|--------------------------------------|---|------------------|------------------|---------------|
| 11 | P123 Improvements to programme for control and prevention of diseases like TB, Leprosy, Filariasis, Malaria, COVID etc. | | | |
| | Revenue | 5,093.19 | 4,876.18 | 95.74% |
| | Sub-total | 5,093.19 | 4,876.18 | 95.74% |
| 12 | P124 Strengthening of Primary & Secondary Health Care Services | | | |
| | Capital | 839.61 | 477.44 | 56.86% |
| | Revenue | 13,421.91 | 11,966.25 | 89.15% |
| | Revenue - State Share (CSS) | 864.31 | 838.63 | 97.03% |
| | SCSP-Capital | 44.50 | 44.48 | 99.97% |
| | SCSP-Revenue | 1,400.08 | 1,196.00 | 85.42% |
| | Sub-total | 16,570.41 | 14,522.82 | 85.42% |
| 13 | P125 Strengthening of Government Medical College and other Health Educational Institutions | | | |
| | NL-Revenue | 3,950.00 | 0.00 | 0.00% |
| | Revenue | 14,530.72 | 14,383.19 | 98.98% |
| | Sub-total | 18,480.72 | 14,383.19 | 98.98% |
| 14 | P126 Life Style Modification Programme | | | |
| | Revenue | 39.95 | 39.94 | 99.97% |
| | Sub-total | 39.95 | 39.94 | 99.97% |
| 15 | P127 Providing Tertiary Health Care Services to BPL families through financial assistance and insurance coverage | | | |
| | Revenue | 545.26 | 486.69 | 89.26% |
| | SCSP-Revenue | 8.00 | 7.75 | 96.85% |
| | Sub-total | 553.26 | 494.44 | 96.85% |
| 16 | P128 Emergency medical care services | | | |
| | Revenue | 107.00 | 90.45 | 84.53% |
| | Sub-total | 107.00 | 90.45 | 84.53% |
| 17 | P281 Building Works - Creation of infrastructure facilities (Health - NL) | | | |
| | Capital | 0.50 | 0.00 | 0.00% |
| | NL-Capital | 50.00 | 48.71 | 97.42% |
| | Sub-total | 50.50 | 48.71 | 97.42% |
| 18 | P304 Prevention and Control of COVID-19 Pandemic | | | |
| | Capital | 350.00 | 349.11 | 99.75% |
| | Revenue | 776.60 | 668.90 | 86.13% |
| | Sub-total | 1,126.60 | 1,018.01 | 86.13% |
| 19 | P322 Government Pharmacy | | | |
| | NL-Capital | 1,000.00 | 0.00 | 0.00% |
| | Sub-total | 1,000.00 | 0.00 | 0.00% |

| Department / Sector / Scheme / Group | Outlay | Expenditure | % |
|---|------------------|------------------|---------------|
| Medical & Public Health Total | 91318.47 | 80,100.35 | 87.72% |
| Health and Family Welfare Services (41 detail records) | 91,318.47 | 80,100.35 | 87.72% |

Higher and Technical Education

Education

1 C036 Rashtriya Uchhtar Shiksha Abhiyan

| | | | |
|----------------------------------|-----------------|-----------------|----------------|
| CSS-Revenue | 420.00 | 0.00 | 0.00% |
| CSS-SCSP-Revenue | 180.00 | 0.00 | 0.00% |
| Revenue - State Share (CSS) | 1,555.00 | 1,555.00 | 100.00% |
| SCSP-Revenue - State Share (CSS) | 462.00 | 462.00 | 100.00% |
| Sub-total | 2,617.00 | 2,017.00 | 100.00% |

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

| | | | |
|------------------|-------------|-------------|---------------|
| Revenue | 3.68 | 1.75 | 47.42% |
| Sub-total | 3.68 | 1.75 | 47.42% |

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

| | | | |
|------------------|------------------|------------------|---------------|
| Revenue | 10,586.59 | 10,344.43 | 97.71% |
| Sub-total | 10,586.59 | 10,344.43 | 97.71% |

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

| | | | |
|------------------|---------------|---------------|---------------|
| Capital | 70.00 | 70.00 | 100.00% |
| Revenue | 327.04 | 310.58 | 94.97% |
| Sub-total | 397.04 | 380.58 | 94.97% |

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

| | | | |
|------------------|-----------------|-----------------|---------------|
| Revenue | 2,352.90 | 2,279.98 | 96.90% |
| Sub-total | 2,352.90 | 2,279.98 | 96.90% |

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

| | | | |
|------------------|--------------|--------------|---------------|
| Revenue | 33.15 | 24.48 | 73.85% |
| Sub-total | 33.15 | 24.48 | 73.85% |

7 P108 Financial Assistance to students studying professional courses sponsored through CENTAC

| | | | |
|------------------|-----------------|-----------------|---------------|
| Revenue | 2,117.36 | 2,022.18 | 95.50% |
| Sub-total | 2,117.36 | 2,022.18 | 95.50% |

8 P109 Strengthening of Directorate of Higher and Technical Education

| | | | |
|------------------|---------------|---------------|---------------|
| Capital | 73.01 | 67.38 | 92.29% |
| Revenue | 272.91 | 237.36 | 86.97% |
| Sub-total | 345.92 | 304.74 | 86.97% |

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|---|---|------------------|------------------|---------------|
| 9 | P110 Expansion and improvement of Polytechnics | | | |
| | Capital | 12.01 | 10.00 | 83.26% |
| | Revenue | 905.33 | 870.73 | 96.18% |
| | Sub-total | 917.34 | 880.73 | 96.18% |
| 10 | P111 Scholarship to Polytechnic students | | | |
| | Revenue | 1.25 | 0.00 | 0.00% |
| | Sub-total | 1.25 | 0.00 | 0.00% |
| 11 | P112 Strengthening and development of Technical Education in the UT of Puducherry | | | |
| | Revenue | 10,940.90 | 10,194.62 | 93.18% |
| | Sub-total | 10,940.90 | 10,194.62 | 93.18% |
| | Education Total | 30313.13 | 28,450.49 | 93.86% |
| Higher and Technical Education (17 detail records) | | 30,313.13 | 28,450.49 | 93.86% |

Hindu Religious Institutions

OAS

| | | | | |
|--|--|---------------|---------------|----------------|
| 1 | P056 Assistance to Wakf Board | | | |
| | Revenue | 90.20 | 90.13 | 99.92% |
| | Sub-total | 90.20 | 90.13 | 99.92% |
| 2 | P057 Strengthening of Hindu Religious Institutions | | | |
| | Revenue | 136.31 | 127.98 | 93.89% |
| | Sub-total | 136.31 | 127.98 | 93.89% |
| 3 | P058 Contribution to renovation and special repairs to temples | | | |
| | Revenue | 439.33 | 439.33 | 100.00% |
| | Sub-total | 439.33 | 439.33 | 100.00% |
| | OAS Total | 665.84 | 657.44 | 98.74% |
| Hindu Religious Institutions (3 detail records) | | 665.84 | 657.44 | 98.74% |

Indian System Of Medicine & Homoeopathy (ISM&H)

Medical & Public Health

| | | | | |
|---|--|-----------------|-----------------|---------------|
| 1 | C028 National Mission on Ayush including Mission on Medicinal Plants | | | |
| | CSS-Revenue | 700.27 | 700.26 | 100.00% |
| | Revenue - State Share (CSS) | 467.00 | 466.84 | 99.97% |
| | Sub-total | 1,167.27 | 1,167.10 | 99.97% |
| 2 | P132 Improvements / opening of AYUSH dispensaries | | | |
| | Revenue | 899.36 | 845.41 | 94.00% |
| | SCSP-Revenue | 35.00 | 33.79 | 96.54% |
| | Sub-total | 934.36 | 879.20 | 96.54% |

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|---|---|-----------------|-----------------|---------------|
| 3 | P133 Strengthening of Directorate, construction of ISM&H hospital, establishment of AYUSH Medical College, Mahe | | | |
| | Revenue | 1,078.93 | 1,000.10 | 92.69% |
| | Sub-total | 1,078.93 | 1,000.10 | 92.69% |
| | Medical & Public Health Total | 3,180.56 | 3,046.40 | 95.78% |
| Indian System Of Medicine & Homoeopathy (ISM&H) (5 detail records) | | 3,180.56 | 3,046.40 | 95.78% |

Industries and Commerce

Industries

| | | | | |
|---|---|-----------------|-----------------|----------------|
| 1 | C157 PM Formalisation of Micro Food Processing Enterprises Scheme | | | |
| | CSS-Revenue | 457.41 | 58.65 | 12.82% |
| | Revenue - State Share (CSS) | 107.20 | 107.20 | 100.00% |
| | Sub-total | 564.61 | 165.85 | 100.00% |
| 2 | P220 Strengthening of Directorate of Industries | | | |
| | Capital | 295.00 | 0.00 | 0.00% |
| | Revenue | 305.42 | 276.51 | 90.54% |
| | Sub-total | 600.42 | 276.51 | 90.54% |
| 3 | P221 Strengthening of District Industries Centre (DIC) | | | |
| | Revenue | 308.96 | 263.10 | 85.16% |
| | Sub-total | 308.96 | 263.10 | 85.16% |
| 4 | P222 Training | | | |
| | Revenue | 81.35 | 48.75 | 59.93% |
| | SCSP-Revenue | 6.62 | 5.26 | 79.44% |
| | Sub-total | 87.97 | 54.01 | 79.44% |
| 5 | P223 Strengthening of Industrial Estates | | | |
| | Capital | 12.00 | 12.00 | 100.00% |
| | Revenue | 76.55 | 69.49 | 90.78% |
| | Sub-total | 88.55 | 81.49 | 90.78% |
| 6 | P224 Development of Handicrafts | | | |
| | Revenue | 97.65 | 90.33 | 92.50% |
| | SCSP-Revenue | 17.65 | 6.09 | 34.51% |
| | Sub-total | 115.30 | 96.42 | 34.51% |
| 7 | P225 Development of KHADI and Village Industries | | | |
| | Revenue | 1,195.30 | 1,066.01 | 89.18% |
| | Sub-total | 1,195.30 | 1,066.01 | 89.18% |

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|--|--|-----------------|-----------------|---------------|
| 8 | P226 Development of Coir Industries | | | |
| | Revenue | 80.41 | 4.54 | 5.65% |
| | SCSP-Revenue | 9.45 | 3.00 | 31.72% |
| | Sub-total | 89.86 | 7.54 | 31.72% |
| 9 | P227 Development of Sericulture Industries | | | |
| | Revenue | 0.04 | 0.00 | 0.00% |
| | Sub-total | 0.04 | 0.00 | 0.00% |
| 10 | P228 Promotional campaign for attracting foreign investments and marketing and publicity | | | |
| | Revenue | 171.51 | 157.16 | 91.63% |
| | SCSP-Revenue | 0.02 | 0.00 | 0.00% |
| | Sub-total | 171.53 | 157.16 | 0.00% |
| 11 | P229 Motivation of unemployed persons to start Self Employed Enterprises (MUPSES) | | | |
| | Revenue | 42.00 | 17.17 | 40.87% |
| | SCSP-Revenue | 13.00 | 4.50 | 34.62% |
| | Sub-total | 55.00 | 21.67 | 34.62% |
| 12 | P230 Motivation of Entrepreneurs to start industries and fiscal assistance to industries | | | |
| | Revenue | 1,232.20 | 2,332.39 | 189.29% |
| | SCSP-Revenue | 101.26 | 0.00 | 0.00% |
| | Sub-total | 1,333.46 | 2,332.39 | 0.00% |
| 13 | P231 Assistance to Pondicherry Textile Corporation / Swedeshee Bharathee Textile Mills | | | |
| | Revenue | 4,413.91 | 3,468.66 | 78.58% |
| | Sub-total | 4,413.91 | 3,468.66 | 78.58% |
| 14 | P300 State Startup Cell | | | |
| | Revenue | 43.00 | 6.58 | 15.30% |
| | Sub-total | 43.00 | 6.58 | 15.30% |
| | Industries Total | 9067.91 | 7,997.39 | 88.19% |
| Industries and Commerce (23 detail records) | | 9,067.91 | 7,997.39 | 88.19% |

Information and Publicity

Information & Publicity

1 P134 Strengthening of the Directorate of Information and Publicity

| | | | |
|------------------|---------------|---------------|---------------|
| Revenue | 366.29 | 298.85 | 81.59% |
| Sub-total | 366.29 | 298.85 | 81.59% |

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|---|---|---------------|---------------|----------------|
| 2 P135 Advertising and Visual Publicity | | | | |
| | Revenue | 528.91 | 547.23 | 103.46% |
| | Sub-total | 528.91 | 547.23 | 103.46% |
| 3 P136 Welfare programmes for Media Persons | | | | |
| | Revenue | 30.01 | 12.29 | 40.94% |
| | Sub-total | 30.01 | 12.29 | 40.94% |
| | Information & Publicity Total | 925.21 | 858.36 | 92.77% |
| | Information and Publicity (3 detail records) | 925.21 | 858.36 | 92.77% |

Information Technology**Information Technology & E-governance**

- 1 P026 Strengthening of Directorate of Information Technology and training to Government Officials

| | | | |
|------------------|--------------|--------------|---------------|
| Revenue | 39.10 | 30.00 | 76.74% |
| Sub-total | 39.10 | 30.00 | 76.74% |

- 2 P027 Introduction of e-Governance and setting up of IT Park

| | | | |
|------------------|-----------------|-----------------|---------------|
| Revenue | 1,630.40 | 1,626.47 | 99.76% |
| Sub-total | 1,630.40 | 1,626.47 | 99.76% |

- 3 P326 Implementation of National e-Vidhan Application (NeVA)

| | | | |
|------------------|---------------|---------------|----------------|
| Revenue | 170.12 | 170.12 | 100.00% |
| Sub-total | 170.12 | 170.12 | 100.00% |

| | | | |
|--|----------------|-----------------|---------------|
| Information Technology & E-governance Total | 1839.62 | 1,826.59 | 99.29% |
|--|----------------|-----------------|---------------|

| | | | |
|--|-----------------|-----------------|---------------|
| Information Technology (3 detail records) | 1,839.62 | 1,826.59 | 99.29% |
|--|-----------------|-----------------|---------------|

Jails**OAS**

- 1 P062 Strengthening of Jail Administration

| | | | |
|------------------|-----------------|---------------|---------------|
| Capital | 128.00 | 86.17 | 67.32% |
| Revenue | 929.63 | 832.28 | 89.53% |
| Sub-total | 1,057.63 | 918.45 | 89.53% |
| OAS Total | 1057.63 | 918.45 | 86.84% |

| | | | |
|---------------------------------|-----------------|---------------|---------------|
| Jails (2 detail records) | 1,057.63 | 918.45 | 86.84% |
|---------------------------------|-----------------|---------------|---------------|

Judicial**OAS**

- 1 P004 Strengthening of Courts

| | | | |
|------------------|-----------------|-----------------|---------------|
| Revenue | 2,974.39 | 2,788.33 | 93.74% |
| Sub-total | 2,974.39 | 2,788.33 | 93.74% |
| OAS Total | 2974.39 | 2,788.33 | 93.74% |

| | | | |
|-----------------------------------|-----------------|-----------------|---------------|
| Judicial (1 detail record) | 2,974.39 | 2,788.33 | 93.74% |
|-----------------------------------|-----------------|-----------------|---------------|

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|--------------------------------------|---|---------------|---------------|----------------|
| Labour and Labour Welfare | | | | |
| Labour & Labour Welfare | | | | |
| 1 | C037 Skill Development Mission | | | |
| | CSS-Revenue | 28.48 | 28.47 | 99.97% |
| | Sub-total | 28.48 | 28.47 | 99.97% |
| 2 | C096 National Career Services Project (MMP for interlinking of Employment Exchanges) | | | |
| | CSS-Revenue | 5.66 | 5.65 | 99.83% |
| | Sub-total | 5.66 | 5.65 | 99.83% |
| 3 | C097 National Apprenticeship Promotion Scheme | | | |
| | CSS-Revenue | 273.00 | 100.00 | 36.63% |
| | Sub-total | 273.00 | 100.00 | 36.63% |
| 4 | C098 Pradhan Mantri Kaushal Vikas Yojana | | | |
| | CSS-Revenue | 137.38 | 57.39 | 41.77% |
| | CSS-SCSP-Revenue | 25.86 | 5.86 | 22.65% |
| | Sub-total | 163.24 | 63.25 | 22.65% |
| 5 | C119 Upgradation of Government ITIs into Model ITIs | | | |
| | CSS-Revenue | 117.60 | 0.00 | 0.00% |
| | CSS-SCSP-Revenue | 22.40 | 0.00 | 0.00% |
| | Sub-total | 140.00 | 0.00 | 0.00% |
| 6 | C126 Financial Assistance for the rehabilitation of bonded labourers | | | |
| | CSS-Revenue | 16.00 | 0.00 | 0.00% |
| | Revenue | 1.50 | 1.00 | 66.67% |
| | Sub-total | 17.50 | 1.00 | 66.67% |
| 7 | C143 Skill Strengthening for Industrial Enhancement (STRIVE) with World Bank Assistance | | | |
| | CSS-Revenue | 139.06 | 0.00 | 0.00% |
| | CSS-SCSP-Revenue | 24.53 | 0.00 | 0.02% |
| | Sub-total | 163.59 | 0.01 | 0.02% |
| 8 | C144 Skill acquisition and Knowledge Awareness for livelihood promotion | | | |
| | CSS-Revenue | 160.00 | 0.00 | 0.00% |
| | CSS-SCSP-Revenue | 40.00 | 0.00 | 0.00% |
| | Sub-total | 200.00 | 0.00 | 0.00% |
| 9 | C169 National Database for Unorganised Workers | | | |
| | CSS-Revenue | 12.50 | 12.50 | 100.00% |
| | Sub-total | 12.50 | 12.50 | 100.00% |

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|--------------------------------------|--|-----------------|-----------------|----------------|
| 10 | P142 Strengthening of the Conciliation / Enforcement Machinery / Inspectorate of Factories / Industrial Hygiene and Occupational Health Unit and Expansion of Rural Labour Welfare Centres | | | |
| | Revenue | 1,215.11 | 1,172.73 | 96.51% |
| | SCSP-Revenue | 1.50 | 1.50 | 100.00% |
| | Sub-total | 1,216.61 | 1,174.23 | 100.00% |
| 11 | P143 Assistance to the Puducherry Unorganised Labourers Welfare Society | | | |
| | Revenue | 522.54 | 410.25 | 78.51% |
| | SCSP-Revenue | 30.56 | 30.56 | 100.00% |
| | Sub-total | 553.10 | 440.81 | 100.00% |
| 12 | P144 Strengthening of the Directorate of Employment and Training | | | |
| | Capital | 10.00 | 10.00 | 100.00% |
| | Revenue | 404.47 | 388.99 | 96.17% |
| | SCSP-Revenue | 1.00 | 1.00 | 100.00% |
| | Sub-total | 415.47 | 399.99 | 100.00% |
| 13 | P145 Improvement and setting up of Government Industrial Training Institutes / basic training and apprenticeship training schemes | | | |
| | Capital | 75.90 | 66.58 | 87.72% |
| | Revenue | 1,759.04 | 1,718.07 | 97.67% |
| | SCSP-Revenue | 0.31 | 0.22 | 69.70% |
| | Sub-total | 1,835.25 | 1,784.87 | 69.70% |
| 14 | P146 Financial Assistance to Puducherry Skill Development Society | | | |
| | Revenue | 8.70 | 8.63 | 99.21% |
| | Sub-total | 8.70 | 8.63 | 99.21% |
| | Labour & Labour Welfare Total | 5033.1 | 4,019.41 | 79.86% |
| | Labour and Labour Welfare (25 detail records) | 5,033.10 | 4,019.41 | 79.86% |

Law**OAS**

| | | | | |
|---|--|---------------|---------------|---------------|
| 1 | C163 Setting up of fast track special court under POCSO Act | | | |
| | CSS-Revenue | 45.00 | 11.25 | 25.00% |
| | Revenue - State Share (CSS) | 10.00 | 7.50 | 75.00% |
| | Sub-total | 55.00 | 18.75 | 75.00% |
| 2 | P005 Strengthening of Directorate of Prosecution and Litigation and Legal Services Authority | | | |
| | Revenue | 308.50 | 285.91 | 92.68% |
| | Sub-total | 308.50 | 285.91 | 92.68% |

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|--------------------------------------|--|---------------|---------------|----------------|
| 3 | P022 Strengthening of Law Department | | | |
| | Revenue | 340.50 | 290.45 | 85.30% |
| | Sub-total | 340.50 | 290.45 | 85.30% |
| 4 | P321 Pondicherry Victim Compensation Scheme for Women Victim / Survivors Sexual Assault / Other Crimes | | | |
| | Revenue | 20.00 | 20.00 | 100.00% |
| | Sub-total | 20.00 | 20.00 | 100.00% |
| | OAS Total | 724 | 615.11 | 84.96% |
| Law (5 detail records) | | 724.00 | 615.11 | 84.96% |

Legislative Assembly**OAS**

1 P001 Strengthening of Legislative Secretariat

| | | | |
|------------------|-----------------|-----------------|---------------|
| Capital | 1,360.00 | 0.00 | 0.00% |
| Revenue | 1,740.79 | 1,731.93 | 99.49% |
| Sub-total | 3,100.79 | 1,731.93 | 99.49% |
| OAS Total | 3100.79 | 1,731.93 | 55.85% |

| | | | |
|--|-----------------|-----------------|---------------|
| Legislative Assembly (2 detail records) | 3,100.79 | 1,731.93 | 55.85% |
|--|-----------------|-----------------|---------------|

Lieutenant Governor's Secretariat**OAS**

1 P002 Strengthening of Lieutenant Governor's Secretariat

| | | | |
|------------------|---------------|---------------|---------------|
| Revenue | 604.05 | 506.21 | 83.80% |
| Sub-total | 604.05 | 506.21 | 83.80% |
| OAS Total | 604.05 | 506.21 | 83.80% |

| | | | |
|--|---------------|---------------|---------------|
| Lieutenant Governor's Secretariat (1 detail record) | 604.05 | 506.21 | 83.80% |
|--|---------------|---------------|---------------|

Local Administration**Community Development**

1 C059 Information & Communication Technology (ICT) - Infrastructure of Rural Local Bodies

| | | | |
|------------------|-------------|-------------|--------------|
| CSS-Revenue | 0.22 | 0.00 | 0.00% |
| Sub-total | 0.22 | 0.00 | 0.00% |

2 C153 National Rural Drinking Water Programme under Jal Jeevan Mission (CSS)

| | | | |
|----------------------------------|---------------|-------------|--------------|
| CSS-Revenue | 115.60 | 9.90 | 8.56% |
| CSS-SCSP-Revenue | 54.40 | 0.00 | 0.00% |
| Revenue - State Share (CSS) | 68.00 | 0.00 | 0.00% |
| SCSP-Revenue - State Share (CSS) | 32.00 | 0.00 | 0.00% |
| Sub-total | 270.00 | 9.90 | 0.00% |

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|--------------------------------------|---|------------------|------------------|----------------|
| 3 | P032 Strengthening of Panchayat Raj and charges in connection with Village Panchayat Act | | | |
| | Revenue | 539.47 | 438.93 | 81.36% |
| | Sub-total | 539.47 | 438.93 | 81.36% |
| 4 | P033 Grant of untied funds to the Commune Panchayats | | | |
| | Revenue | 364.04 | 363.96 | 99.98% |
| | Sub-total | 364.04 | 363.96 | 99.98% |
| 5 | P034 Grant-in-aid to commune panchayats for provision of basic civic amenities, infrastructure facilities and other rural development activities (Tied Funds) | | | |
| | Revenue | 715.00 | 715.00 | 100.00% |
| | SCSP-Revenue | 62.00 | 62.00 | 100.00% |
| | Sub-total | 777.00 | 777.00 | 100.00% |
| 6 | P035 MLA's Local Area Development Scheme (Rural) | | | |
| | Revenue | 1,169.00 | 1,169.00 | 100.00% |
| | SCSP-Revenue | 858.00 | 834.83 | 97.30% |
| | Sub-total | 2,027.00 | 2,003.83 | 97.30% |
| | Community Development Total | 3977.73 | 3,593.62 | 90.34% |
| Urban Development | | | | |
| 1 | C031 Deendayal Antyodaya Yojana / NULM / SJSRY | | | |
| | CSS-Revenue | 10.13 | 10.13 | 100.00% |
| | Sub-total | 10.13 | 10.13 | 100.00% |
| 2 | C070 Swacch Bharat Mission (CSS) | | | |
| | CSS-Revenue | 258.95 | 108.00 | 41.71% |
| | Revenue - State Share (CSS) | 203.80 | 0.00 | 0.00% |
| | Sub-total | 462.75 | 108.00 | 0.00% |
| 3 | C072 Smart Cities Mission | | | |
| | CSS-Revenue | 19,300.00 | 9,300.00 | 48.19% |
| | Revenue - State Share (CSS) | 4,000.00 | 4,000.00 | 100.00% |
| | Sub-total | 23,300.00 | 13,300.00 | 100.00% |
| 4 | C079 Implementation of AMRUT Mission | | | |
| | CSS-Revenue | 3,260.70 | 3,260.70 | 100.00% |
| | Sub-total | 3,260.70 | 3,260.70 | 100.00% |
| 5 | C162 City Investment to innovate, integrate and sustain | | | |
| | Revenue - State Share (CSS) | 0.01 | 0.00 | 0.00% |
| | Sub-total | 0.01 | 0.00 | 0.00% |

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|--------------------------------------|---|------------------|------------------|----------------|
| 6 | P036 Strengthening of Puducherry Urban Development Agency (PUDA) | | | |
| | Revenue | 35.50 | 35.50 | 100.00% |
| | Sub-total | 35.50 | 35.50 | 100.00% |
| 7 | P037 Grant-in-aid to Municipalities for provision of basic civic amenities, infrastructure facilities and other urban development activities (Tied funds) | | | |
| | Revenue | 7,132.33 | 7,117.19 | 99.79% |
| | Sub-total | 7,132.33 | 7,117.19 | 99.79% |
| 8 | P038 Conduct of election to Local Bodies | | | |
| | Revenue | 310.40 | 261.93 | 84.38% |
| | Sub-total | 310.40 | 261.93 | 84.38% |
| 9 | P039 Strengthening of the Directorate of Local Administration | | | |
| | Revenue | 567.89 | 419.80 | 73.92% |
| | Sub-total | 567.89 | 419.80 | 73.92% |
| 10 | P040 Grant of untied funds to Municipalities | | | |
| | Revenue | 2,079.00 | 2,078.99 | 100.00% |
| | Sub-total | 2,079.00 | 2,078.99 | 100.00% |
| 11 | P041 MLA's Local Area Development Scheme (Urban) | | | |
| | Revenue | 3,507.00 | 3,504.51 | 99.93% |
| | Sub-total | 3,507.00 | 3,504.51 | 99.93% |
| 12 | P297 Disbursal of Legacy Waste Project (NL) | | | |
| | NL-Revenue | 2,900.00 | 0.00 | 0.00% |
| | Sub-total | 2,900.00 | 0.00 | 0.00% |
| | Urban Development Total | 43565.71 | 30,096.75 | 69.08% |
| | Local Administration (25 detail records) | 47,543.44 | 33,690.37 | 70.86% |

O/o Council of Ministers**OAS**

1 P003 Strengthening of Office of the Council of Ministers

Revenue 1,566.78 1,565.76 99.93%

Sub-total 1,566.78 1,565.76 99.93%**OAS Total 1566.78 1,565.76 99.93%****O/o Council of Ministers (1 detail record) 1,566.78 1,565.76 99.93%****Planning and Research****Secretariat Economic Services**

1 P028 Strengthening of State Planning Machinery

Revenue 479.81 445.87 92.93%

Sub-total 479.81 445.87 92.93%

| Department / Sector / Scheme / Group | Outlay | Expenditure | % |
|---|---------------|---------------|---------------|
| 2 P325 Establishment of Project Management Unit (PMU) | | | |
| Revenue | 75.00 | 32.73 | 43.64% |
| Sub-total | 75.00 | 32.73 | 43.64% |
| Secretariat Economic Services Total | 554.81 | 478.61 | 86.27% |
| Planning and Research (2 detail records) | 554.81 | 478.61 | 86.27% |

Police**Housing**

- 1 P277 Building Works - Construction of Police Stations / Outposts / Quarters

| | | | |
|----------------------|---------------|---------------|---------------|
| Capital | 540.00 | 512.23 | 94.86% |
| Sub-total | 540.00 | 512.23 | 94.86% |
| Housing Total | 540 | 512.23 | 94.86% |

OAS

- 1 C064 Enforcement of PCR Act 1955 and SC/ST Act 1989

| | | | |
|------------------|---------------|-------------|--------------|
| CSS-Revenue | 215.99 | 0.00 | 0.00% |
| Sub-total | 215.99 | 0.00 | 0.00% |

- 2 C087 Implementation of Nationwide Emergency Response System

| | | | |
|------------------|--------------|-------------|--------------|
| CSS-Capital | 54.00 | 0.00 | 0.00% |
| Sub-total | 54.00 | 0.00 | 0.00% |

- 3 C094 Setting up of Cyber Forensic Lab cum Training Centre

| | | | |
|------------------|---------------|--------------|---------------|
| CSS-Revenue | 125.01 | 63.23 | 50.58% |
| Sub-total | 125.01 | 63.23 | 50.58% |

- 4 P061 Modernisation of Police Department and Police Forces

| | | | |
|------------------|------------------|------------------|---------------|
| Capital | 757.62 | 350.76 | 46.30% |
| Revenue | 32,276.44 | 31,635.98 | 98.02% |
| Sub-total | 33,034.06 | 31,986.75 | 98.02% |
| OAS Total | 33429.06 | 32,049.98 | 95.87% |

Police (6 detail records) 33,969.06 32,562.21 95.86%

Port**Port**

- 1 P248 Strengthening of Port Department

| | | | |
|------------------|---------------|---------------|---------------|
| Revenue | 542.09 | 535.56 | 98.80% |
| Sub-total | 542.09 | 535.56 | 98.80% |

- 2 P249 Infrastructure, maintenance, development of Port and Light Houses

| | | | |
|-------------------|---------------|---------------|---------------|
| Capital | 140.00 | 115.99 | 82.85% |
| Sub-total | 140.00 | 115.99 | 82.85% |
| Port Total | 682.09 | 651.55 | 95.52% |

| Department / Sector / Scheme / Group | Outlay | Expenditure | % |
|--|-----------------|-----------------|---------------|
| Port (2 detail records) | 682.09 | 651.55 | 95.52% |
| Public Works | | | |
| Flood Control | | | |
| 1 P075 Strengthening of embankments and channel improvements | | | |
| Capital | 673.98 | 565.75 | 83.94% |
| Revenue | 93.60 | 78.87 | 84.27% |
| SCSP-Capital | 68.50 | 52.99 | 77.35% |
| SCSP-Revenue | 10.00 | 1.89 | 18.90% |
| Sub-total | 846.08 | 699.50 | 18.90% |
| 2 P087 Creation of infrastructure facilities (FC-NL) | | | |
| Capital | 205.84 | 164.78 | 80.05% |
| NL-Capital | 500.00 | 237.88 | 47.58% |
| Sub-total | 705.84 | 402.66 | 47.58% |
| Flood Control Total | 1551.92 | 1,102.16 | 71.02% |
| Housing | | | |
| 1 P071 Improvements, maintenance and repairs to Government Servant Quarters and other residential buildings | | | |
| Capital | 175.00 | 131.14 | 74.93% |
| Revenue | 336.83 | 308.81 | 91.68% |
| Sub-total | 511.83 | 439.95 | 91.68% |
| Housing Total | 511.83 | 439.95 | 85.96% |
| Minor Irrigation | | | |
| 1 C060 Conduct of sample survey on Statistics of Minor Irrigation | | | |
| CSS-Revenue | 4.39 | 0.00 | 0.00% |
| Sub-total | 4.39 | 0.00 | 0.00% |
| 2 P074 Augmentation of surface water and ground water potential recharge including strengthening of infrastructure | | | |
| Capital | 56.00 | 48.94 | 87.39% |
| Revenue | 1,167.29 | 1,016.31 | 87.07% |
| SCSP-Revenue | 24.00 | 16.31 | 67.98% |
| Sub-total | 1,247.29 | 1,081.56 | 67.98% |
| 3 P080 Strengthening of Minor Irrigation Division | | | |
| Revenue | 1,555.23 | 1,513.13 | 97.29% |
| Sub-total | 1,555.23 | 1,513.13 | 97.29% |
| 4 P086 Creation of infrastructure facilities (MI-NL) | | | |
| Capital | 14.00 | 2.99 | 21.35% |
| NL-Capital | 150.00 | 0.00 | 0.00% |
| Sub-total | 164.00 | 2.99 | 0.00% |
| Minor Irrigation Total | 2970.91 | 2,597.68 | 87.44% |

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|--------------------------------------|---|------------------|------------------|----------------|
| Public Works | | | | |
| 1 | C039 Development of Infrastructure facilities for judiciary including Gram Nyayalayas | | | |
| | Capital | 25.00 | 0.00 | 0.00% |
| | CSS-Capital | 1,300.26 | 955.25 | 73.47% |
| | Sub-total | 1,325.26 | 955.25 | 73.47% |
| 2 | P066 Strengthening and maintenance of Government Buildings | | | |
| | Capital | 481.39 | 347.99 | 72.29% |
| | Revenue | 425.25 | 294.18 | 69.18% |
| | SCSP-Capital | 25.00 | 22.80 | 91.20% |
| | Sub-total | 931.64 | 664.97 | 91.20% |
| 3 | P067 Strengthening of Public Works Department | | | |
| | Capital | 2.00 | 0.27 | 13.30% |
| | Revenue | 13,434.52 | 13,569.50 | 101.00% |
| | Sub-total | 13,436.52 | 13,569.77 | 101.00% |
| 4 | P081 Creation of infrastructure facilities (PW-NL) | | | |
| | Capital | 170.00 | 140.99 | 82.93% |
| | Sub-total | 170.00 | 140.99 | 82.93% |
| | Public Works Total | 15863.42 | 15,330.98 | 96.64% |
| Roads & Bridges | | | | |
| 1 | P076 District and other roads (including CRIF) | | | |
| | Capital | 2,647.28 | 2,451.55 | 92.61% |
| | CRF-Capital | 2,000.00 | 1,706.31 | 85.32% |
| | Revenue | 1,986.00 | 1,985.77 | 99.99% |
| | SCSP-Capital | 11.00 | 8.05 | 73.18% |
| | SCSP-Revenue | 40.00 | 25.50 | 63.75% |
| | Sub-total | 6,684.28 | 6,177.17 | 63.75% |
| 2 | P077 Rural roads | | | |
| | Capital | 136.00 | 136.00 | 100.00% |
| | Revenue | 393.00 | 380.74 | 96.88% |
| | SCSP-Capital | 33.00 | 33.00 | 100.00% |
| | SCSP-Revenue | 129.34 | 93.00 | 71.90% |
| | Sub-total | 691.34 | 642.74 | 71.90% |
| 3 | P078 Strengthening of Roads and Bridges Division | | | |
| | Revenue | 2,500.11 | 2,447.36 | 97.89% |
| | Sub-total | 2,500.11 | 2,447.36 | 97.89% |
| 4 | P079 Maintenance of State Highways & machinery and equipments | | | |
| | Revenue | 162.00 | 151.64 | 93.60% |
| | Sub-total | 162.00 | 151.64 | 93.60% |

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|--------------------------------------|---|------------------|------------------|---------------|
| 5 | P088 Creation of infrastructure facilities (RB-NL) | | | |
| | Capital | 2,329.43 | 1,756.63 | 75.41% |
| | NL-Capital | 7,923.00 | 7,180.19 | 90.62% |
| | Sub-total | 10,252.43 | 8,936.82 | 90.62% |
| | Roads & Bridges Total | 20290.16 | 18,355.73 | 90.47% |
| Urban Development | | | | |
| 1 | P073 Integrated urban development project and maintenance of sewerage facilities in sub-urban areas | | | |
| | Capital | 1,240.00 | 1,240.00 | 100.00% |
| | Revenue | 1,399.50 | 1,210.86 | 86.52% |
| | SCSP-Revenue | 10.00 | 9.99 | 99.94% |
| | Sub-total | 2,649.50 | 2,460.85 | 99.94% |
| | Urban Development Total | 2649.5 | 2,460.85 | 92.88% |
| Water Supply & Sanitation | | | | |
| 1 | P068 Urban Water Supply - Operation and Maintenance | | | |
| | Capital | 161.00 | 160.98 | 99.99% |
| | Revenue | 4,246.19 | 4,215.58 | 99.28% |
| | SCSP-Revenue | 70.00 | 66.96 | 95.66% |
| | Sub-total | 4,477.19 | 4,443.53 | 95.66% |
| 2 | P069 Rural Water Supply - Operation and Maintenance | | | |
| | Capital | 108.72 | 78.53 | 72.23% |
| | Revenue | 69.00 | 62.87 | 91.12% |
| | SCSP-Capital | 3.00 | 3.00 | 100.00% |
| | SCSP-Revenue | 22.06 | 22.05 | 99.96% |
| | Sub-total | 202.78 | 166.45 | 99.96% |
| 3 | P070 Strengthening of Public Health Division | | | |
| | Revenue | 7,486.19 | 7,474.32 | 99.84% |
| | Sub-total | 7,486.19 | 7,474.32 | 99.84% |
| 4 | P082 Augmentation of water supply source and rehabilitation system in urban areas of Puducherry (AFD-EAP) | | | |
| | Capital | 30.00 | 0.00 | 0.00% |
| | Sub-total | 30.00 | 0.00 | 0.00% |
| 5 | P083 Creation of infrastructure facilities (WS-NL) | | | |
| | Capital | 570.00 | 479.99 | 84.21% |
| | NL-Capital | 2,800.00 | 2,143.39 | 76.55% |
| | Sub-total | 3,370.00 | 2,623.37 | 76.55% |
| | Water Supply & Sanitation Total | 15566.16 | 14,707.68 | 94.48% |
| | Public Works (50 detail records) | 59,403.90 | 54,995.02 | 92.58% |

| Department / Sector / Scheme / Group | Outlay | Expenditure | % |
|---|------------------|---------------|----------------------|
| Regional Administration (Karaikal) | | | |
| OAS | | | |
| 1 P053 Strengthening of the Office of the District Collector, Karaikal | | | |
| | Revenue | 152.74 | 141.95 92.94% |
| | Sub-total | 152.74 | 141.95 92.94% |
| | OAS Total | 152.74 | 141.95 92.94% |
| Regional Administration (Karaikal) (1 detail record) | 152.74 | 141.95 | 92.94% |
| Regional Administration (Mahe) | | | |
| OAS | | | |
| 1 P054 Strengthening of the Office of the Regional Administrator, Mahe | | | |
| | Revenue | 132.76 | 130.82 98.54% |
| | Sub-total | 132.76 | 130.82 98.54% |
| | OAS Total | 132.76 | 130.82 98.54% |
| Regional Administration (Mahe) (1 detail record) | 132.76 | 130.82 | 98.54% |
| Regional Administration (Yanam) | | | |
| OAS | | | |
| 1 P055 Strengthening of the Office of the Regional Administrator, Yanam | | | |
| | Revenue | 82.34 | 80.13 97.32% |
| | Sub-total | 82.34 | 80.13 97.32% |
| | OAS Total | 82.34 | 80.13 97.32% |
| Regional Administration (Yanam) (1 detail record) | 82.34 | 80.13 | 97.32% |
| 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 | 59.79 | 7.14 11.94% |
| | Sub-total | 59.79 | 7.14 11.94% |
| 2 C093 Financial Assistance to victims under central victims compensation fund finance from Nirbhaya Fund | | | |
| | CSS-Revenue | 7.00 | 0.00 0.00% |
| | Sub-total | 7.00 | 0.00 0.00% |
| 3 P007 Regulation of Weights and Measures and Maintenance of Mobile Laboratory | | | |
| | Revenue | 97.49 | 79.05 81.08% |
| | Sub-total | 97.49 | 79.05 81.08% |

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|--------------------------------------|---|-----------------|-----------------|---------------|
| 4 | P008 Modernisation of Revenue Administration and Disaster Management | | | |
| | Revenue | 3,909.09 | 3,603.02 | 92.17% |
| | Sub-total | 3,909.09 | 3,603.02 | 92.17% |
| 5 | P009 Strengthening of Office of the State Excise | | | |
| | Revenue | 1,520.71 | 1,440.37 | 94.72% |
| | Sub-total | 1,520.71 | 1,440.37 | 94.72% |
| 6 | P010 Contribution to Puducherry Disaster Response Fund | | | |
| | Revenue | 2,543.00 | 625.00 | 24.58% |
| | Sub-total | 2,543.00 | 625.00 | 24.58% |
| 7 | P031 Strengthening of Office of the District Election Officer | | | |
| | Revenue | 25.00 | 23.09 | 92.35% |
| | Sub-total | 25.00 | 23.09 | 92.35% |
| 8 | P286 Other Social Security and Welfare Programmes (Personal Accident Insurance Scheme for BPL Families) | | | |
| | Revenue | 682.00 | 675.00 | 98.97% |
| | Sub-total | 682.00 | 675.00 | 98.97% |
| 9 | P291 Creation of Infrastructural facilities in District Level Emergency Operation Centre | | | |
| | Capital | 59.00 | 13.80 | 23.39% |
| | Sub-total | 59.00 | 13.80 | 23.39% |
| | OAS Total | 8903.08 | 6,466.46 | 72.63% |
| Revenue (9 detail records) | | 8,903.08 | 6,466.46 | 72.63% |

Rural Development

Community Development

1 C007 Mahathma Gandhi National Rural Employment Guarantee Act (MGNREGA)

| | | | |
|-----------------------------|---------------|---------------|--------------|
| CSS-Revenue | 429.59 | 429.59 | 100.00% |
| Revenue - State Share (CSS) | 250.00 | 0.00 | 0.00% |
| Sub-total | 679.59 | 429.59 | 0.00% |

2 C009 National Rural Livelihood Mission (NRLM)

| | | | |
|------------------|-----------------|-----------------|----------------|
| CSS-Revenue | 1,121.53 | 1,095.42 | 97.67% |
| CSS-SCSP-Revenue | 378.84 | 378.84 | 100.00% |
| Sub-total | 1,500.37 | 1,474.26 | 100.00% |

3 C088 Shyama Prasad Mukherji Rurban Mission

| | | | |
|------------------|-----------------|-----------------|--------------|
| CSS-Revenue | 1,528.00 | 1,528.00 | 100.00% |
| NL-Revenue | 673.00 | 0.00 | 0.00% |
| Sub-total | 2,201.00 | 1,528.00 | 0.00% |

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|--------------------------------------|--|-----------------|-----------------|----------------|
| 4 | C103 Mahila Kisan Sashaktikaran Pari Yojana | | | |
| | CSS-Revenue | 40.08 | 40.08 | 100.00% |
| | CSS-SCSP-Revenue | 17.17 | 17.17 | 100.00% |
| | Sub-total | 57.25 | 57.25 | 100.00% |
| 5 | C150 Pradhan Mantri Gram Sadak Yojana - Phase-II (CSS) | | | |
| | CSS-Revenue | 1,665.63 | 1,665.63 | 100.00% |
| | Revenue - State Share (CSS) | 381.00 | 381.00 | 100.00% |
| | Sub-total | 2,046.63 | 2,046.63 | 100.00% |
| 6 | P216 Strengthening of the Directorate of Rural Development | | | |
| | Revenue | 82.60 | 81.77 | 99.00% |
| | Sub-total | 82.60 | 81.77 | 99.00% |
| 7 | P217 Community Development Programme | | | |
| | Revenue | 1,140.33 | 1,116.01 | 97.87% |
| | SCSP-Revenue | 4.00 | 0.00 | 0.00% |
| | Sub-total | 1,144.33 | 1,116.01 | 0.00% |
| 8 | P218 Strengthening of the District Rural Development Agency (DRDA) | | | |
| | Revenue | 76.90 | 76.90 | 100.00% |
| | Sub-total | 76.90 | 76.90 | 100.00% |
| | Community Development Total | 7788.67 | 6,810.41 | 87.44% |
| | Rural Development (14 detail records) | 7,788.67 | 6,810.41 | 87.44% |

School Education

Education

| | | | | |
|---|----------------------------------|-----------------|-----------------|---------------|
| 1 | C125 Samagra Shiksha Yojana | | | |
| | CSS-Revenue | 1,691.62 | 1,545.17 | 91.34% |
| | CSS-SCSP-Revenue | 314.70 | 277.97 | 88.33% |
| | Revenue - State Share (CSS) | 988.38 | 936.38 | 94.74% |
| | SCSP-Revenue - State Share (CSS) | 294.05 | 200.70 | 68.25% |
| | Sub-total | 3,288.75 | 2,960.21 | 68.25% |
| 2 | C149 Padhna Likhna Abhiyan (CSS) | | | |
| | CSS-Revenue | 0.01 | 0.00 | 0.00% |
| | CSS-SCSP-Revenue | 0.01 | 0.00 | 0.00% |
| | Revenue - State Share (CSS) | 0.02 | 0.00 | 0.00% |
| | SCSP-Revenue - State Share (CSS) | 0.02 | 0.00 | 0.00% |
| | Sub-total | 0.06 | 0.00 | 0.00% |

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|--------------------------------------|--|------------------|------------------|---------------|
| 3 | C173 PM schools for rising of India (CSS) | | | |
| | CSS-Revenue | 93.44 | 0.00 | 0.00% |
| | CSS-SCSP-Revenue | 23.36 | 0.00 | 0.00% |
| | Revenue - State Share (CSS) | 0.10 | 0.00 | 0.00% |
| | SCSP-Revenue - State Share (CSS) | 0.10 | 0.00 | 0.00% |
| | Sub-total | 117.00 | 0.00 | 0.00% |
| 4 | P089 Pre-primary Education | | | |
| | Revenue | 1,452.15 | 1,363.79 | 93.92% |
| | Sub-total | 1,452.15 | 1,363.79 | 93.92% |
| 5 | P090 Free supply of books, stationery, uniform, footwear and transport facilities to poor children | | | |
| | Revenue | 1,900.94 | 1,076.51 | 56.63% |
| | SCSP-Revenue | 420.38 | 324.53 | 77.20% |
| | Sub-total | 2,321.32 | 1,401.04 | 77.20% |
| 6 | P091 Scholarships and incentives | | | |
| | Revenue | 120.88 | 112.37 | 92.96% |
| | Sub-total | 120.88 | 112.37 | 92.96% |
| 7 | P092 Universalisation of elementary education for the age group 6-14 | | | |
| | Capital | 225.00 | 225.00 | 100.00% |
| | Revenue | 31,565.29 | 31,325.35 | 99.24% |
| | SCSP-Capital | 150.00 | 137.10 | 91.40% |
| | Sub-total | 31,940.29 | 31,687.44 | 91.40% |
| 8 | P093 Strengthening of State Training Centre | | | |
| | Revenue | 179.63 | 157.71 | 87.80% |
| | Sub-total | 179.63 | 157.71 | 87.80% |
| 9 | P094 Strengthening of Inspectorate and Directorate of Education | | | |
| | Revenue | 2,766.55 | 2,559.02 | 92.50% |
| | Sub-total | 2,766.55 | 2,559.02 | 92.50% |
| 10 | P095 Strengthening and development of sports, physical education, youth activities, NICC, Bharat Scout and Guides, NSS and CSS | | | |
| | Capital | 395.70 | 328.78 | 83.09% |
| | Revenue | 2,171.93 | 1,575.19 | 72.52% |
| | Sub-total | 2,567.63 | 1,903.97 | 72.52% |
| 11 | P096 French Schools | | | |
| | Revenue | 448.12 | 438.31 | 97.81% |
| | Sub-total | 448.12 | 438.31 | 97.81% |

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|--------------------------------------|--|------------------|------------------|----------------|
| 12 | P097 Improvements of Science Education in schools | | | |
| | Revenue | 19.28 | 17.40 | 90.23% |
| | Sub-total | 19.28 | 17.40 | 90.23% |
| 13 | P098 Strengthening and development of secondary and higher secondary education including technical / vocational education and junior college | | | |
| | Capital | 1,258.39 | 1,176.87 | 93.52% |
| | Revenue | 29,088.25 | 28,174.06 | 96.86% |
| | SCSP-Capital | 215.00 | 196.36 | 91.33% |
| | Sub-total | 30,561.64 | 29,547.30 | 91.33% |
| 14 | P099 Assistance to Aided Schools | | | |
| | Revenue | 6,120.71 | 6,104.42 | 99.73% |
| | Sub-total | 6,120.71 | 6,104.42 | 99.73% |
| 15 | P100 Adult Education | | | |
| | Revenue | 92.85 | 94.03 | 101.27% |
| | Sub-total | 92.85 | 94.03 | 101.27% |
| 16 | P101 Development of Jawahar Bal Bhavans and opening of Bal Bhavans at Commune level | | | |
| | Capital | 6.25 | 6.25 | 100.00% |
| | Revenue | 479.26 | 415.96 | 86.79% |
| | Sub-total | 485.51 | 422.21 | 86.79% |
| 17 | P298 Free distribution of Laptops/Tablet Personal Computers to the students | | | |
| | Revenue | 3,127.00 | 3,127.00 | 100.00% |
| | SCSP-Revenue | 873.00 | 873.00 | 100.00% |
| | Sub-total | 4,000.00 | 4,000.00 | 100.00% |
| | Education Total | 86482.37 | 82,769.21 | 95.71% |
| Nutrition | | | | |
| 1 | C010 Mid Day Meal (MDM) | | | |
| | CSS-Revenue | 486.00 | 370.01 | 76.13% |
| | CSS-SCSP-Revenue | 114.00 | 0.00 | 0.00% |
| | Revenue - State Share (CSS) | 335.21 | 335.21 | 100.00% |
| | SCSP-Revenue - State Share (CSS) | 60.83 | 60.83 | 100.00% |
| | Sub-total | 996.04 | 766.05 | 100.00% |
| 2 | P102 Provision of mid-day meals and breakfast to poor students studying in government / government aided schools | | | |
| | Revenue | 1,867.79 | 1,901.31 | 101.79% |
| | SCSP-Revenue | 282.46 | 189.17 | 66.97% |
| | Sub-total | 2,150.25 | 2,090.48 | 66.97% |
| | Nutrition Total | 3146.29 | 2,856.53 | 90.79% |

| Department / Sector / Scheme / Group | Outlay | Expenditure | % |
|--------------------------------------|-----------|-------------|--------|
| School Education (40 detail records) | 89,628.66 | 85,625.74 | 95.53% |

Science and Technology

Renewable Energy Programme

- P043 Strengthening of Renewable Energy Wing and Energy Education Park

| | | | |
|---------|-------|-------|---------|
| Revenue | 45.10 | 45.10 | 100.00% |
|---------|-------|-------|---------|

| | | | |
|------------------|--------------|--------------|----------------|
| Sub-total | 45.10 | 45.10 | 100.00% |
|------------------|--------------|--------------|----------------|

| | | | |
|---|-------------|--------------|----------------|
| Renewable Energy Programme Total | 45.1 | 45.10 | 100.00% |
|---|-------------|--------------|----------------|

Scientific Research

- P044 Strengthening of Department of Science, Technology and Environment

| | | | |
|---------|--------|--------|--------|
| Revenue | 378.53 | 358.83 | 94.80% |
|---------|--------|--------|--------|

| | | | |
|------------------|---------------|---------------|---------------|
| Sub-total | 378.53 | 358.83 | 94.80% |
|------------------|---------------|---------------|---------------|

- P296 Setting up of Planetorium at Thirunallar Temple Town

| | | | |
|---------|-------|-------|---------|
| Capital | 25.00 | 25.00 | 100.00% |
|---------|-------|-------|---------|

| | | | |
|------------------|--------------|--------------|----------------|
| Sub-total | 25.00 | 25.00 | 100.00% |
|------------------|--------------|--------------|----------------|

| | | | |
|----------------------------------|---------------|---------------|---------------|
| Scientific Research Total | 403.53 | 383.83 | 95.12% |
|----------------------------------|---------------|---------------|---------------|

| | | | |
|--|---------------|---------------|---------------|
| Science and Technology (3 detail records) | 448.63 | 428.93 | 95.61% |
|--|---------------|---------------|---------------|

Social Welfare

Social Security & Welfare

- C044 National Programme for the Rehabilitation of Persons with Disabilities

| | | | |
|---------|-------|------|--------|
| Revenue | 21.50 | 9.09 | 42.26% |
|---------|-------|------|--------|

| | | | |
|------------------|--------------|-------------|---------------|
| Sub-total | 21.50 | 9.09 | 42.26% |
|------------------|--------------|-------------|---------------|

- C129 National Policy on Prevention of Alcoholism and Drug Abuse

| | | | |
|-------------|-------|-------|--------|
| CSS-Revenue | 46.86 | 10.00 | 21.34% |
|-------------|-------|-------|--------|

| | | | |
|------------------|--------------|--------------|---------------|
| Sub-total | 46.86 | 10.00 | 21.34% |
|------------------|--------------|--------------|---------------|

- C145 National Action Plan for Senior Citizens (CSS)

| | | | |
|-------------|-------|------|-------|
| CSS-Revenue | 32.50 | 0.00 | 0.00% |
|-------------|-------|------|-------|

| | | | |
|------------------|--------------|-------------|--------------|
| Sub-total | 32.50 | 0.00 | 0.00% |
|------------------|--------------|-------------|--------------|

- P156 Strengthening of the Social Welfare Department

| | | | |
|---------|-------|-------|--------|
| Capital | 32.00 | 11.46 | 35.81% |
|---------|-------|-------|--------|

| | | | |
|---------|--------|--------|--------|
| Revenue | 555.40 | 536.84 | 96.66% |
|---------|--------|--------|--------|

| | | | |
|------------------|---------------|---------------|---------------|
| Sub-total | 587.40 | 548.30 | 96.66% |
|------------------|---------------|---------------|---------------|

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|--------------------------------------|---|-----------------|-----------------|---------------|
| 5 | P157 Integrated welfare programme for the differently abled students / children | | | |
| | Capital | 28.00 | 14.37 | 51.31% |
| | Revenue | 626.50 | 583.65 | 93.16% |
| | SCSP-Revenue | 0.40 | 0.00 | 0.00% |
| | Sub-total | 654.90 | 598.02 | 0.00% |
| 6 | P158 Welfare programmes for differently abled persons | | | |
| | Revenue | 6,329.11 | 6,045.16 | 95.51% |
| | SCSP-Revenue | 1,510.89 | 1,483.60 | 98.19% |
| | Sub-total | 7,840.00 | 7,528.75 | 98.19% |
| 7 | P159 Assistance to Differently abled persons through Pondicherry Corporation for Development of Women | | | |
| | Revenue | 0.05 | 0.00 | 0.00% |
| | SCSP-Revenue | 0.05 | 0.00 | 0.00% |
| | Sub-total | 0.10 | 0.00 | 0.00% |
| 8 | P160 Welfare of aged, infirm and destitutes | | | |
| | Revenue | 188.99 | 123.25 | 65.22% |
| | Sub-total | 188.99 | 123.25 | 65.22% |
| 9 | P162 Assistance to Voluntary Organisations | | | |
| | Revenue | 53.40 | 24.42 | 45.73% |
| | Sub-total | 53.40 | 24.42 | 45.73% |
| 10 | P328 Distribution of blanket and chappal to poor senior citizens | | | |
| | Revenue | 200.00 | 0.00 | 0.00% |
| | SCSP-Revenue | 40.00 | 0.00 | 0.00% |
| | Sub-total | 240.00 | 0.00 | 0.00% |
| | Social Security & Welfare Total | 9665.65 | 8,841.83 | 91.48% |
| | Social Welfare (16 detail records) | 9,665.65 | 8,841.83 | 91.48% |

Stationery and Printing

Stationery & Printing

1 P063 Expansion and strengthening of Government Presses

| | | | | |
|--|---|-----------------|-----------------|---------------|
| | Capital | 30.40 | 30.09 | 98.98% |
| | Revenue | 3,070.39 | 2,949.07 | 96.05% |
| | Sub-total | 3,100.79 | 2,979.16 | 96.05% |
| | Stationery & Printing Total | 3100.79 | 2,979.16 | 96.08% |
| | Stationery and Printing (2 detail records) | 3,100.79 | 2,979.16 | 96.08% |

| Department / Sector / Scheme / Group | Outlay | Expenditure | % |
|---|---|-----------------|----------------------|
| Survey and Land Records | | | |
| Housing | | | |
| 1 P012 Distribution of free house sites to landless labourers in Rural Areas | | | |
| | Revenue | 172.64 | 170.04 98.49% |
| | Sub-total | 172.64 | 170.04 98.49% |
| | Housing Total | 172.64 | 170.04 98.49% |
| Land Reforms | | | |
| 1 C041 National Land Record Management Programme (NLRMP) | | | |
| | CSS-Revenue | 15.70 | 0.00 0.00% |
| | Sub-total | 15.70 | 0.00 0.00% |
| 2 P011 Land Resource Management and Strengthening of the Directorate of Survey and Land Records | | | |
| | Revenue | 821.47 | 806.02 98.12% |
| | Sub-total | 821.47 | 806.02 98.12% |
| | Land Reforms Total | 837.17 | 806.02 96.28% |
| | Survey and Land Records (3 detail records) | 1,009.81 | 976.06 96.66% |

Tourism**Tourism**

| | | | |
|---|------------------|---------------|----------------------|
| 1 P137 Creation and maintenance of Tourism and Civil Aviation Infrastructure Products and Initiatives including Thirunallar Temple Town Development Project | | | |
| | Capital | 320.80 | 226.00 70.45% |
| | Revenue | 629.61 | 583.24 92.63% |
| | Sub-total | 950.41 | 809.24 92.63% |
| 2 P138 Strengthening of the Directorate of Tourism | | | |
| | Revenue | 254.73 | 217.87 85.53% |
| | Sub-total | 254.73 | 217.87 85.53% |
| 3 P139 Grant-in-aid / Share Capital assistance to Corporations, Institutions and Joint Venture | | | |
| | Revenue | 218.30 | 135.00 61.84% |
| | Sub-total | 218.30 | 135.00 61.84% |
| 4 P140 Tourism promotional activities | | | |
| | Revenue | 696.32 | 657.90 94.48% |
| | Sub-total | 696.32 | 657.90 94.48% |
| 5 P293 Creation / development of infrastructure facilities for tourism | | | |
| | Capital | 1.00 | 0.00 0.00% |
| | NL-Capital | 54.00 | 53.20 98.51% |
| | Sub-total | 55.00 | 53.20 98.51% |

| Department / Sector / Scheme / Group | Outlay | Expenditure | % |
|--|-----------------|-----------------|---------------|
| 6 P312 Development of River Side Walk Way at Mahe (Phase-II) | | | |
| Capital | 105.00 | 0.00 | 0.00% |
| Sub-total | 105.00 | 0.00 | 0.00% |
| Tourism Total | 2279.76 | 1,873.21 | 82.17% |
| Tourism (8 detail records) | 2,279.76 | 1,873.21 | 82.17% |

Town And Country Planning

Housing

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

| | | | |
|-----------------------------|-----------------|-----------------|---------------|
| CSS-Revenue | 1,565.57 | 1,337.15 | 85.41% |
| CSS-SCSP-Revenue | 1,128.42 | 700.02 | 62.04% |
| Revenue - State Share (CSS) | 2,000.50 | 1,999.15 | 99.93% |
| Sub-total | 4,694.49 | 4,036.32 | 99.93% |

2 P046 Slum upgradation programme / economically weaker section housing scheme

| | | | |
|------------------|---------------|--------------|----------------|
| Revenue | 128.00 | 70.87 | 55.37% |
| SCSP-Revenue | 12.00 | 12.00 | 100.00% |
| Sub-total | 140.00 | 82.87 | 100.00% |

3 P048 Shelter for the houseless poor

| | | | |
|----------------------|----------------|-----------------|---------------|
| Revenue | 861.85 | 861.65 | 99.98% |
| Sub-total | 861.85 | 861.65 | 99.98% |
| Housing Total | 5696.34 | 4,980.84 | 87.44% |

Urban Development

1 C071 AMRUT Mission (CSS)

| | | | |
|------------------|--------------|--------------|---------------|
| CSS-Revenue | 92.40 | 46.20 | 50.00% |
| Sub-total | 92.40 | 46.20 | 50.00% |

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

| | | | |
|------------------|---------------|---------------|---------------|
| Revenue | 673.60 | 616.33 | 91.50% |
| Sub-total | 673.60 | 616.33 | 91.50% |

Urban Development Total **766** **662.53** **86.49%**

Town And Country Planning (8 detail records) **6,462.34** **5,643.37** **87.33%**

Transport

Road Transport

1 C086 Setting up Inspection and Certification Centre

| | | | |
|------------------|-------------|-------------|--------------|
| Capital | 0.01 | 0.00 | 0.00% |
| Sub-total | 0.01 | 0.00 | 0.00% |

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|--------------------------------------|--|-----------------|-----------------|---------------|
| 2 | P018 Strengthening of the State Transport Authority | | | |
| | Capital | 60.00 | 32.90 | 54.84% |
| | Revenue | 623.32 | 602.77 | 96.70% |
| | Sub-total | 683.32 | 635.67 | 96.70% |
| 3 | P019 Purchase and maintenance of Transport Vehicles | | | |
| | Revenue | 503.00 | 495.56 | 98.52% |
| | Sub-total | 503.00 | 495.56 | 98.52% |
| 4 | P020 Strengthening of Motor Vehicle Driving Training Institute | | | |
| | Revenue | 24.00 | 23.43 | 97.61% |
| | Sub-total | 24.00 | 23.43 | 97.61% |
| 5 | P021 Modernisation of Transport System including assistance to PRTC for various purposes | | | |
| | Revenue | 2,896.03 | 2,895.68 | 99.99% |
| | Sub-total | 2,896.03 | 2,895.68 | 99.99% |
| | Road Transport Total | 4106.36 | 4,050.34 | 98.64% |
| | Transport (6 detail records) | 4,106.36 | 4,050.34 | 98.64% |

Vigilance and Anti Corruption

OAS

1 P030 Strengthening of Vigilance and Anti Corruption Unit

| | | | |
|------------------|---------------|---------------|---------------|
| Revenue | 208.93 | 175.29 | 83.90% |
| Sub-total | 208.93 | 175.29 | 83.90% |
| OAS Total | 208.93 | 175.29 | 83.90% |

| | | | |
|--|---------------|---------------|---------------|
| Vigilance and Anti Corruption (1 detail record) | 208.93 | 175.29 | 83.90% |
|--|---------------|---------------|---------------|

Women and Child Development

Empowerment of Women & Children

1 C008 National Social Assistance Programme (NSAP)

| | | | |
|------------------|-----------------|-------------|--------------|
| CSS-Revenue | 1,166.82 | 0.03 | 0.00% |
| CSS-SCSP-Revenue | 59.88 | 0.00 | 0.00% |
| Sub-total | 1,226.70 | 0.03 | 0.00% |

2 C013 Integrated Child Development Service (ICDS)

| | | | |
|------------------|---------------|---------------|--------------|
| CSS-Revenue | 139.27 | 139.26 | 99.99% |
| CSS-SCSP-Revenue | 54.26 | 0.00 | 0.00% |
| Sub-total | 193.53 | 139.26 | 0.00% |

3 C047 National Mission for Empowerment of Women

| | | | |
|------------------|--------------|-------------|--------------|
| CSS-Revenue | 61.78 | 4.15 | 6.72% |
| Sub-total | 61.78 | 4.15 | 6.72% |

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|--------------------------------------|--|-----------------|---------------|---------------|
| 4 | C049 Scheme for Empowerment of Adolescent Girls (SABLA) | | | |
| | CSS-Revenue | 18.65 | 0.00 | 0.00% |
| | Sub-total | 18.65 | 0.00 | 0.00% |
| 5 | C073 Beti Bachao Beti Padhao (CSS) | | | |
| | CSS-Revenue | 1.10 | 0.00 | 0.00% |
| | Sub-total | 1.10 | 0.00 | 0.00% |
| 6 | C074 Swadhar Greh (CSS) | | | |
| | CSS-Revenue | 36.15 | 10.80 | 29.89% |
| | Revenue - State Share (CSS) | 5.79 | 0.00 | 0.00% |
| | Sub-total | 41.94 | 10.80 | 0.00% |
| 7 | C075 One stop Centre (CSS) | | | |
| | CSS-Revenue | 22.38 | 0.00 | 0.00% |
| | Sub-total | 22.38 | 0.00 | 0.00% |
| 8 | C084 Pradhan Mantri Matru Vandana Yojana (PMMVY) / Maternity Benefit Programme (MBP) (CSS) | | | |
| | CSS-Revenue | 73.52 | 71.92 | 97.83% |
| | Revenue - State Share (CSS) | 152.50 | 100.00 | 65.57% |
| | Sub-total | 226.02 | 171.92 | 65.57% |
| 9 | C099 National Creche Scheme | | | |
| | CSS-Revenue | 170.00 | 102.79 | 60.46% |
| | Sub-total | 170.00 | 102.79 | 60.46% |
| 10 | C128 Integrated Child Protection Scheme | | | |
| | CSS-Revenue | 846.85 | 163.00 | 19.25% |
| | Revenue - State Share (CSS) | 455.90 | 156.21 | 34.26% |
| | Sub-total | 1,302.75 | 319.21 | 34.26% |
| 11 | C174 Anganwadi Service Scheme (CSS) | | | |
| | CSS-Revenue | 349.08 | 0.00 | 0.00% |
| | Sub-total | 349.08 | 0.00 | 0.00% |
| 12 | C175 Women Help Line (CSS) | | | |
| | CSS-Revenue | 51.08 | 0.00 | 0.00% |
| | Revenue - State Share (CSS) | 0.01 | 0.00 | 0.00% |
| | Sub-total | 51.09 | 0.00 | 0.00% |
| 13 | C176 State Hub for Empowerment of Women (CSS) | | | |
| | CSS-Revenue | 59.00 | 0.00 | 0.00% |
| | Revenue - State Share (CSS) | 39.33 | 0.00 | 0.00% |
| | Sub-total | 98.33 | 0.00 | 0.00% |

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|--------------------------------------|---|------------------|------------------|----------------|
| 14 | P163 Other programmes for the welfare of children | | | |
| | Revenue | 8.10 | 7.95 | 98.12% |
| | Sub-total | 8.10 | 7.95 | 98.12% |
| 15 | P164 Strengthening of the Directorate of Women and Child Development | | | |
| | Revenue | 613.75 | 549.03 | 89.45% |
| | Sub-total | 613.75 | 549.03 | 89.45% |
| 16 | P165 Other programme for the welfare of women and empowerment of adolescent girls (SABLA) | | | |
| | Revenue | 943.69 | 1,057.50 | 112.06% |
| | Sub-total | 943.69 | 1,057.50 | 112.06% |
| 17 | P166 Financial assistance to State Commission for Children | | | |
| | Revenue | 24.13 | 15.47 | 64.12% |
| | Sub-total | 24.13 | 15.47 | 64.12% |
| 18 | P167 Hostel for Working Women | | | |
| | Capital | 10.00 | 0.12 | 1.18% |
| | Revenue | 5.30 | 4.97 | 93.74% |
| | Sub-total | 15.30 | 5.09 | 93.74% |
| 19 | P168 Financial Assistnace to Women's Development Corporation | | | |
| | Revenue | 4,859.70 | 4,843.47 | 99.67% |
| | Sub-total | 4,859.70 | 4,843.47 | 99.67% |
| 20 | P169 Financial Assistnace to Women's Welfare Commission | | | |
| | Revenue | 10.10 | 9.05 | 89.58% |
| | Sub-total | 10.10 | 9.05 | 89.58% |
| 21 | P170 Distribution free rice / clothing to poor / economcially backward people | | | |
| | Revenue | 1,282.00 | 1,281.29 | 99.94% |
| | Sub-total | 1,282.00 | 1,281.29 | 99.94% |
| 22 | P171 Old Age Pension | | | |
| | Revenue | 40,626.56 | 40,129.94 | 98.78% |
| | SCSP-Revenue | 8,471.31 | 8,471.28 | 100.00% |
| | Sub-total | 49,097.87 | 48,601.22 | 100.00% |
| 23 | P265 Construction, repairs and maintenance of Anganwadi Buildings (WCD) | | | |
| | Capital | 8.00 | 6.64 | 82.98% |
| | Sub-total | 8.00 | 6.64 | 82.98% |

(Rs. in lakhs)

| Department / Sector / Scheme / Group | | Outlay | Expenditure | % |
|--|---|---------------------|-------------------|---------------|
| 24 | P327 Financial Assistance to Women (Head of Family) | | | |
| | Revenue | 420.00 | 224.22 | 53.39% |
| | SCSP-Revenue | 80.00 | 67.80 | 84.75% |
| | Sub-total | 500.00 | 292.02 | 84.75% |
| | Empowerment of Women & Children Total | 61125.99 | 57,416.87 | 93.93% |
| Nutrition | | | | |
| 1 | C100 National Nutrition Mission | | | |
| | CSS-Revenue | 655.15 | 0.00 | 0.00% |
| | Revenue - State Share (CSS) | 484.74 | 123.00 | 25.37% |
| | Sub-total | 1,139.89 | 123.00 | 25.37% |
| 2 | P172 Nutrition component of ICDS | | | |
| | Revenue | 1,603.29 | 1,464.96 | 91.37% |
| | SCSP-Revenue | 138.16 | 130.56 | 94.50% |
| | Sub-total | 1,741.45 | 1,595.52 | 94.50% |
| | Nutrition Total | 2881.34 | 1,718.52 | 59.64% |
| Women and Child Development (38 detail records) | | 64,007.33 | 59,135.39 | 92.39% |
| Grand Total | | 1,150,000.00 | 980548.354 | 85.27% |