

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

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**REVISED ESTIMATE 2023-24**  
**Expenditure as on 31.03.2024**

(Rs. in lakhs)

Department / Sector / Scheme / Group	Outlay	Expenditure	%
<b>Accounts and Treasuries</b>			
<b>OAS</b>			
1 P059 Strengthening of Dte. of Accounts and Treasuries			
Capital	199.01	177.29	89.09%
Revenue	2,475.74	2,428.54	98.09%
<b>Sub-total</b>	<b>2,674.75</b>	<b>2,605.83</b>	<b>98.09%</b>
2 P064 Pension and other benefits to Retired and serving Government Employees			
Revenue	1,33,109.87	1,30,119.13	97.75%
<b>Sub-total</b>	<b>1,33,109.87</b>	<b>1,30,119.13</b>	<b>97.75%</b>
3 P065 Government Contribution to New Pension Scheme			
Revenue	13,490.15	13,462.14	99.79%
<b>Sub-total</b>	<b>13,490.15</b>	<b>13,462.14</b>	<b>99.79%</b>
4 P251 Loans to Government Servants for HBA and advance for purchase of computers			
Capital	10.00	8.26	82.60%
<b>Sub-total</b>	<b>10.00</b>	<b>8.26</b>	<b>82.60%</b>
5 P285 Repayment of principal / interest for the loans obtained from market borrowings / HUDCO / NABARD / NSS / REC / AFD / Non-Plan schemes			
Capital	95,849.00	95,674.44	99.82%
Revenue	78,429.00	75,754.12	96.59%
<b>Sub-total</b>	<b>1,74,278.00</b>	<b>1,71,428.56</b>	<b>96.59%</b>
6 P302 Non-obligatory Sinking Fund towards discharge of open Market Loans			
Revenue	6,777.00	7,527.43	111.07%
<b>Sub-total</b>	<b>6,777.00</b>	<b>7,527.43</b>	<b>111.07%</b>
7 P303 Payment of Interest for Ways and Means Advances			
Revenue	10.00	0.00	0.00%
<b>Sub-total</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>OAS Total</b>	<b>330349.77</b>	<b>3,25,151.35</b>	<b>98.43%</b>
<b>Accounts and Treasuries (9 detail records)</b>	<b>3,30,349.77</b>	<b>3,25,151.35</b>	<b>98.43%</b>

Department / Sector / Scheme / Group	Outlay	Expenditure	%
<b>Adi Dravidar Welfare and Scheduled Tribes Welfare</b>			
<b>Housing</b>			
1 P154 Financial Assistance for construction of Low Cost Dwelling Units / Development of Housing Colonies / House Sites and grant of house construction subsidies			
	SCSP-Capital	219.70	0.00 0.00%
	SCSP-Revenue	152.00	145.55 95.76%
	SCSP-Revenue - State Share (CSS)	1,301.40	970.00 74.54%
	<b>Sub-total</b>	<b>1,673.10</b>	<b>1,115.55 74.54%</b>
	<b>Housing Total</b>	<b>1673.1</b>	<b>1,115.55 66.68%</b>
<b>Welfare of SCs &amp; STs</b>			
1 C042 Scheme for Development of Scheduled Castes			
	CSS-SCSP-Revenue	590.00	172.71 29.27%
	<b>Sub-total</b>	<b>590.00</b>	<b>172.71 29.27%</b>
2 C132 Construction of SC Girls Hostel and SC boys hostel at Keezhakasakudy			
	CSS-SCSP-Revenue	0.02	0.00 0.00%
	SCSP-Revenue - State Share (CSS)	63.00	0.00 0.00%
	<b>Sub-total</b>	<b>63.02</b>	<b>0.00 0.00%</b>
3 C151 Pradhan Mantri Adarsh Gram Yojana (PMAGY) (CSS)			
	CSS-SCSP-Revenue	0.01	0.00 0.00%
	<b>Sub-total</b>	<b>0.01</b>	<b>0.00 0.00%</b>
4 C152 Special Central Assistance to SCSP (CSS)			
	CSS-SCSP-Revenue	74.88	0.00 0.00%
	<b>Sub-total</b>	<b>74.88</b>	<b>0.00 0.00%</b>
5 C155 Assistance to State Scheduled Caste Development Corporation (SCDCs)(CSS)			
	CSS-SCSP-Revenue	0.01	0.00 0.00%
	<b>Sub-total</b>	<b>0.01</b>	<b>0.00 0.00%</b>
6 C171 Pre-Matric Scholarship to SC students (CSS)			
	CSS-SCSP-Revenue	0.15	0.14 90.67%
	SCSP-Revenue - State Share (CSS)	30.00	8.86 29.54%
	<b>Sub-total</b>	<b>30.15</b>	<b>9.00 29.54%</b>
7 C185 Post Matric Scholarship to SC students (CSS)			
	CSS-SCSP-Revenue	0.01	0.00 0.00%
	SCSP-Revenue - State Share (CSS)	275.00	143.41 52.15%
	<b>Sub-total</b>	<b>275.01</b>	<b>143.41 52.15%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
8	C186 Protection of Civil Rights Act, 1955 & SC & STs (Prevention of Atrocities) Act, 1989 (CSS)			
	SCSP-Revenue - State Share (CSS)	309.96	138.76	44.77%
	<b>Sub-total</b>	<b>309.96</b>	<b>138.76</b>	<b>44.77%</b>
9	C187 Pre-Matric Scholarship for ST students (CSS)			
	CSS-SCSP-Revenue	0.01	0.00	0.00%
	SCSP-Revenue - State Share (CSS)	0.70	0.33	47.14%
	<b>Sub-total</b>	<b>0.71</b>	<b>0.33</b>	<b>47.14%</b>
10	C188 Post-Matric Scholarship for ST students (CSS)			
	CSS-SCSP-Revenue	0.01	0.00	0.00%
	SCSP-Revenue - State Share (CSS)	1.50	1.30	86.92%
	<b>Sub-total</b>	<b>1.51</b>	<b>1.30</b>	<b>86.92%</b>
11	P149 Strengthening of the Department for the welfare of Scheduled Caste / Scheduled Tribes			
	SCSP-Capital	45.25	0.00	0.00%
	SCSP-Revenue	505.14	484.74	95.96%
	<b>Sub-total</b>	<b>550.39</b>	<b>484.74</b>	<b>95.96%</b>
12	P150 Welfare schemes to SC students			
	SCSP-Capital	14.00	14.00	100.00%
	SCSP-Revenue	2,508.59	2,159.62	86.09%
	<b>Sub-total</b>	<b>2,522.59</b>	<b>2,173.62</b>	<b>86.09%</b>
13	P151 Assistance to PADCO			
	SCSP-Revenue	884.94	948.94	107.23%
	<b>Sub-total</b>	<b>884.94</b>	<b>948.94</b>	<b>107.23%</b>
14	P152 Providing Civic and Basic Amenities to the areas of Scheduled Castes			
	SCSP-Revenue	2,636.10	2,598.78	98.58%
	<b>Sub-total</b>	<b>2,636.10</b>	<b>2,598.78</b>	<b>98.58%</b>
15	P153 Welfare measures to uplift the Scheduled Caste people			
	SCSP-Revenue	5,571.52	5,646.42	101.34%
	<b>Sub-total</b>	<b>5,571.52</b>	<b>5,646.42</b>	<b>101.34%</b>
16	P155 Welfare measures to uplift the Scheduled Tribe people			
	SCSP-Revenue	30.00	20.09	66.96%
	<b>Sub-total</b>	<b>30.00</b>	<b>20.09</b>	<b>66.96%</b>
17	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	4,485.00	5,221.47	116.42%
	<b>Sub-total</b>	<b>4,485.00</b>	<b>5,221.47</b>	<b>116.42%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
18	P324 Construction of Ambedkar Vigyan Bhavan			
	SCSP-Capital	9.00	9.00	100.00%
	<b>Sub-total</b>	<b>9.00</b>	<b>9.00</b>	<b>100.00%</b>
	<b>Welfare of SCs &amp; STs Total</b>	<b>18034.8</b>	<b>17,568.59</b>	<b>97.41%</b>
<b>Adi Dravidar Welfare and Scheduled Tribes Welfare (28 detail records)</b>		<b>19,707.90</b>	<b>18,684.14</b>	<b>94.81%</b>

### Agriculture and Farmers Welfare

#### Agriculture

1	C016 National Food Security Mission			
	CSS-Revenue	11.73	6.80	57.97%
	CSS-SCSP-Revenue	2.25	2.25	100.00%
	<b>Sub-total</b>	<b>13.98</b>	<b>9.05</b>	<b>100.00%</b>
2	C017 National Horticulture Mission			
	CSS-Revenue	126.00	84.00	66.67%
	CSS-SCSP-Revenue	24.00	16.00	66.67%
	<b>Sub-total</b>	<b>150.00</b>	<b>100.00</b>	<b>66.67%</b>
3	C018 National Mission on Sustainable Agriculture			
	CSS-Revenue	13.00	10.00	76.92%
	<b>Sub-total</b>	<b>13.00</b>	<b>10.00</b>	<b>76.92%</b>
4	C020 National Mission on Agriculture Extension and Technology			
	CSS-Revenue	188.59	139.32	73.87%
	CSS-SCSP-Revenue	36.41	48.18	132.33%
	<b>Sub-total</b>	<b>225.00</b>	<b>187.50</b>	<b>132.33%</b>
5	C067 Rashtriya Krishi Vikas Yojana (CSS)			
	CSS-Revenue	13.00	3.25	25.00%
	<b>Sub-total</b>	<b>13.00</b>	<b>3.25</b>	<b>25.00%</b>
6	C077 Pradhan Mantri Sinchayee Yojana			
	CSS-Revenue	30.00	10.30	34.33%
	<b>Sub-total</b>	<b>30.00</b>	<b>10.30</b>	<b>34.33%</b>
7	C104 National e-governance programme (Agriculture)			
	CSS-Revenue	0.01	0.00	0.00%
	<b>Sub-total</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00%</b>
8	C105 Paramparagat Krishi Vikas Yojana			
	CSS-Revenue	27.50	16.20	58.91%
	<b>Sub-total</b>	<b>27.50</b>	<b>16.20</b>	<b>58.91%</b>
9	C146 National oilseed & oil palm mission			
	Revenue - State Share (CSS)	2.40	2.40	100.00%
	<b>Sub-total</b>	<b>2.40</b>	<b>2.40</b>	<b>100.00%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
10	C147 Sub mission on agricultural mechanisation			
	CSS-Revenue	64.00	14.82	23.16%
	CSS-SCSP-Revenue	36.00	10.18	28.28%
	<b>Sub-total</b>	<b>100.00</b>	<b>25.00</b>	<b>28.28%</b>
11	C148 Sub mission on seed and planting materials			
	CSS-Revenue	150.00	0.00	0.00%
	<b>Sub-total</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00%</b>
12	C189 Rashtriya Krishi Vikas Yojana - Agroforestry (CSS)			
	CSS-Revenue	96.00	0.00	0.00%
	<b>Sub-total</b>	<b>96.00</b>	<b>0.00</b>	<b>0.00%</b>
13	P187 Strengthening of the Agriculture Department			
	Capital	109.00	38.97	35.75%
	Revenue	1,167.42	1,082.98	92.77%
	<b>Sub-total</b>	<b>1,276.42</b>	<b>1,121.95</b>	<b>92.77%</b>
14	P188 Integrated programme for promotion of crop production technology			
	Revenue	4,823.62	4,816.24	99.85%
	SCSP-Revenue	185.28	169.75	91.62%
	<b>Sub-total</b>	<b>5,008.90</b>	<b>4,985.99</b>	<b>91.62%</b>
15	P190 Soil Resource Management and Inputs Quality Control			
	Revenue	113.91	105.08	92.25%
	<b>Sub-total</b>	<b>113.91</b>	<b>105.08</b>	<b>92.25%</b>
16	P191 Promotion of Post Harvest Technology and establishment of Agriculture clinics by Self Employed Agriculture Technologists			
	Revenue	0.50	0.00	0.00%
	<b>Sub-total</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00%</b>
17	P192 Integrated Extension Project, Agricultural Information Service, Training and Capacity Building			
	Revenue	1,390.05	1,298.35	93.40%
	<b>Sub-total</b>	<b>1,390.05</b>	<b>1,298.35</b>	<b>93.40%</b>
18	P193 Welfare Board for Agriculture Labourers			
	Revenue	8.86	0.00	0.00%
	<b>Sub-total</b>	<b>8.86</b>	<b>0.00</b>	<b>0.00%</b>
19	P194 Scheme for promoting Crop Insurance			
	Revenue	450.00	450.00	100.00%
	<b>Sub-total</b>	<b>450.00</b>	<b>450.00</b>	<b>100.00%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
20	P195 Promotion of Agricultural mechanisation			
	Revenue	10.19	9.11	89.44%
	<b>Sub-total</b>	<b>10.19</b>	<b>9.11</b>	<b>89.44%</b>
21	P196 Integrated Horticulture Development Programme through diversification agriculture and precision farming			
	Revenue	1,380.35	1,181.30	85.58%
	SCSP-Revenue	6.85	1.33	19.48%
	<b>Sub-total</b>	<b>1,387.20</b>	<b>1,182.63</b>	<b>19.48%</b>
22	P197 Strengthening of Soil and Water Conservation Wing			
	Revenue	243.27	210.83	86.66%
	<b>Sub-total</b>	<b>243.27</b>	<b>210.83</b>	<b>86.66%</b>
23	P198 Strengthening of Agricultural Engineering Wing and Workshop			
	Revenue	327.52	325.75	99.46%
	<b>Sub-total</b>	<b>327.52</b>	<b>325.75</b>	<b>99.46%</b>
24	P199 Maintenance of Botanical Garden			
	Revenue	113.26	103.96	91.79%
	<b>Sub-total</b>	<b>113.26</b>	<b>103.96</b>	<b>91.79%</b>
25	P200 Strengthening of Agricultural Educational Institutions			
	NL-Revenue	35.00	33.59	95.96%
	Revenue	4,170.39	4,043.78	96.96%
	<b>Sub-total</b>	<b>4,205.39</b>	<b>4,077.36</b>	<b>96.96%</b>
26	P201 Development of Agricultural Marketing			
	Revenue	655.64	632.98	96.54%
	<b>Sub-total</b>	<b>655.64</b>	<b>632.98</b>	<b>96.54%</b>
27	P310 Acquisition of land for Agriculture Department			
	Capital	676.00	4.46	0.66%
	<b>Sub-total</b>	<b>676.00</b>	<b>4.46</b>	<b>0.66%</b>
28	P311 Relief to Farmers due to sudden rainfall			
	Revenue	290.62	282.32	97.14%
	<b>Sub-total</b>	<b>290.62</b>	<b>282.32</b>	<b>97.14%</b>
	<b>Agriculture Total</b>	<b>16978.62</b>	<b>15,154.47</b>	<b>89.26%</b>
<b>Minor Irrigation</b>				
1	P202 Integrated scheme for development, harvesting, recharging and conservation of ground water			
	Revenue	321.20	310.27	96.60%
	SCSP-Revenue	15.57	10.98	70.52%
	<b>Sub-total</b>	<b>336.77</b>	<b>321.25</b>	<b>70.52%</b>

(Rs. in lakhs)

Department / Sector / Scheme / Group	Outlay	Expenditure	%
<b>Minor Irrigation Total</b>	<b>336.77</b>	<b>321.25</b>	<b>95.39%</b>
<b>Agriculture and Farmers Welfare (38 detail records)</b>	<b>17,315.39</b>	<b>15,475.72</b>	<b>89.38%</b>

### Animal Husbandry and Animal Welfare

#### Animal Husbandry

##### 1 C021 National Livestock Health and Disease Control Programme

CSS-Revenue	33.45	10.44	31.21%
CSS-SCSP-Revenue	10.00	1.04	10.40%
<b>Sub-total</b>	<b>43.45</b>	<b>11.48</b>	<b>10.40%</b>

##### 2 C161 National Livestock Census and Integrated Sample Survey

CSS-Revenue	13.18	0.00	0.00%
Revenue - State Share (CSS)	0.01	0.00	0.00%
<b>Sub-total</b>	<b>13.19</b>	<b>0.00</b>	<b>0.00%</b>

##### 3 P206 Strengthening of Animal Husbandry Administration, extension, introduction of e-governance and veterinary education

Revenue	3,808.37	3,755.85	98.62%
<b>Sub-total</b>	<b>3,808.37</b>	<b>3,755.85</b>	<b>98.62%</b>

##### 4 P207 Veterinary Health Services, Medical Stores and Vaccine Depot, Animal Disease and Intelligence Unit

Capital	12.59	10.06	79.90%
Revenue	1,175.46	1,127.64	95.93%
SCSP-Revenue	125.66	121.69	96.84%
<b>Sub-total</b>	<b>1,313.71</b>	<b>1,259.39</b>	<b>96.84%</b>

##### 5 P208 Programme for improvement of livestock and poultry breeding and production

Capital	1.00	0.00	0.00%
Revenue	2,603.57	2,532.93	97.29%
SCSP-Revenue	204.52	204.27	99.88%
<b>Sub-total</b>	<b>2,809.09</b>	<b>2,737.20</b>	<b>99.88%</b>

##### 6 P331 Development of infrastructure facilities (NL)

NL-Capital	25.00	0.00	0.00%
<b>Sub-total</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00%</b>

**Animal Husbandry Total** **8012.81** **7,763.92** **96.89%**

**Animal Husbandry and Animal Welfare (12 detail records)** **8,012.81** **7,763.92** **96.89%**

Department / Sector / Scheme / Group		Outlay	Expenditure	%
<b>Art and Culture</b>				
<b>Education</b>				
1	C063 Setting up, promotion and strengthening of Regional Museums (Central Sector Scheme)			
	CSS-Revenue	51.00	0.00	0.00%
	<b>Sub-total</b>	<b>51.00</b>	<b>0.00</b>	<b>0.00%</b>
2	P113 Strengthening of the Art and Culture Directorate and Setting up Official Language development Cell			
	Capital	17.25	18.23	105.67%
	Revenue	275.01	210.86	76.68%
	SCSP-Revenue	5.55	5.39	97.06%
	<b>Sub-total</b>	<b>297.81</b>	<b>234.48</b>	<b>97.06%</b>
3	P115 Financial Assistance to Bharathiar Palkalaikoodam / Pondicherry Institute of Linguistic and Culture			
	Revenue	1,331.61	1,268.99	95.30%
	<b>Sub-total</b>	<b>1,331.61</b>	<b>1,268.99</b>	<b>95.30%</b>
4	P116 Financial Assistance to persons distinguished in letters, arts and persons distinguished in performing visual arts			
	Revenue	59.05	58.35	98.82%
	SCSP-Revenue	22.57	17.24	76.37%
	<b>Sub-total</b>	<b>81.62</b>	<b>75.59</b>	<b>76.37%</b>
5	P117 Promotion of cultural activities / inter-state exchange of cultural troupes / GIA to Voluntary Cultural Organizations			
	Revenue	277.59	243.53	87.73%
	<b>Sub-total</b>	<b>277.59</b>	<b>243.53</b>	<b>87.73%</b>
6	P118 Expansion and improvement of libraries / archives / reading rooms			
	Capital	126.45	91.18	72.11%
	Revenue	721.41	709.60	98.36%
	SCSP-Capital	3.59	3.58	99.78%
	SCSP-Revenue	10.80	9.97	92.35%
	<b>Sub-total</b>	<b>862.25</b>	<b>814.34</b>	<b>92.35%</b>
7	P119 Improvements to museums / research centres / Nehru Science Centre			
	Capital	2.00	0.00	0.00%
	Revenue	170.04	157.10	92.39%
	<b>Sub-total</b>	<b>172.04</b>	<b>157.10</b>	<b>92.39%</b>
	<b>Education Total</b>	<b>3073.92</b>	<b>2,794.03</b>	<b>90.89%</b>
<b>Art and Culture (14 detail records)</b>		<b>3,073.92</b>	<b>2,794.03</b>	<b>90.89%</b>



Department / Sector / Scheme / Group	Outlay	Expenditure	%
<b>Chief Secretariat</b>			
<b>OAS</b>			
1 P023 Computerization in Chief Secretariat			
Capital	5.00	4.70	93.97%
Revenue	146.00	137.98	94.51%
<b>Sub-total</b>	<b>151.00</b>	<b>142.68</b>	<b>94.51%</b>
2 P024 Strengthening of Personnel and Administrative Reforms Wing			
Capital	150.00	146.29	97.53%
Revenue	3,288.63	3,200.49	97.32%
<b>Sub-total</b>	<b>3,438.63</b>	<b>3,346.78</b>	<b>97.32%</b>
3 P148 Swatantra Sainik Samman Pension Scheme			
Revenue	1,185.46	945.73	79.78%
<b>Sub-total</b>	<b>1,185.46</b>	<b>945.73</b>	<b>79.78%</b>
<b>OAS Total</b>	<b>4775.09</b>	<b>4,435.18</b>	<b>92.88%</b>
<b>Tourism</b>			
1 P025 Strengthening of Government Guest House, Chennai			
Capital	1.41	1.21	86.13%
Revenue	104.54	76.81	73.47%
<b>Sub-total</b>	<b>105.95</b>	<b>78.02</b>	<b>73.47%</b>
<b>Tourism Total</b>	<b>105.95</b>	<b>78.02</b>	<b>73.64%</b>
<b>Chief Secretariat (7 detail records)</b>	<b>4,881.04</b>	<b>4,513.20</b>	<b>92.46%</b>
<b>Civil Supplies and Consumer Affairs</b>			
<b>Civil Supplies</b>			
1 C092 Strengthening of Consumer Forum			
CSS-Revenue	35.00	32.34	92.41%
<b>Sub-total</b>	<b>35.00</b>	<b>32.34</b>	<b>92.41%</b>
2 C166 Contribution to State Consumer Welfare (Corpus) Fund			
CSS-Revenue	1,500.00	0.00	0.00%
<b>Sub-total</b>	<b>1,500.00</b>	<b>0.00</b>	<b>0.00%</b>
3 C190 Assistance to State Agencies for Intra-State Movement of Food grains and FPS Dealers Margin under NFSA (CSS)			
CSS-Revenue	129.00	0.00	0.00%
<b>Sub-total</b>	<b>129.00</b>	<b>0.00</b>	<b>0.00%</b>
4 P013 Distribution of essential commodities			
Revenue	18,888.47	18,567.15	98.30%
SCSP-Revenue	3,340.00	3,340.00	100.00%
<b>Sub-total</b>	<b>22,228.47</b>	<b>21,907.15</b>	<b>100.00%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
5	P014 Expansion and strengthening of PDS and strengthening of the Directorate			
	Capital	31.28	12.73	40.71%
	Revenue	838.38	785.63	93.71%
	<b>Sub-total</b>	<b>869.66</b>	<b>798.37</b>	<b>93.71%</b>
6	P015 Expansion of Food Cell			
	Revenue	261.32	240.97	92.21%
	<b>Sub-total</b>	<b>261.32</b>	<b>240.97</b>	<b>92.21%</b>
7	P332 Chief Minister Scheme for Grant of Subsidy for LPG Cylinder			
	Revenue	1,830.00	2,151.30	117.56%
	<b>Sub-total</b>	<b>1,830.00</b>	<b>2,151.30</b>	<b>117.56%</b>
	<b>Civil Supplies Total</b>	<b>26853.45</b>	<b>25,130.13</b>	<b>93.58%</b>
<b>Civil Supplies and Consumer Affairs (9 detail records)</b>		<b>26,853.45</b>	<b>25,130.13</b>	<b>93.58%</b>

**Commercial Taxes****OAS**

- 1 P017 Monitoring and support services for collection charges under GST

Capital	75.01	24.48	32.63%
Revenue	1,401.63	1,191.28	84.99%
<b>Sub-total</b>	<b>1,476.64</b>	<b>1,215.75</b>	<b>84.99%</b>
<b>OAS Total</b>	<b>1476.64</b>	<b>1,215.75</b>	<b>82.33%</b>

**Commercial Taxes (2 detail records) 1,476.64 1,215.75 82.33%**

**Cooperative****Co-operation**

- 1 C177 Digitalisation of Agriculture Co-operative Societies (CSS)

CSS-Revenue	79.52	60.75	76.40%
Revenue - State Share (CSS)	19.88	15.19	76.41%
<b>Sub-total</b>	<b>99.40</b>	<b>75.94</b>	<b>76.41%</b>

- 2 C191 Computerization of Agriculture Rural Development Banks (CSS)

CSS-Revenue	18.24	3.90	21.36%
Revenue - State Share (CSS)	4.56	0.97	21.36%
<b>Sub-total</b>	<b>22.80</b>	<b>4.87</b>	<b>21.36%</b>

- 3 C192 Computerization of Office of Registrar of Co-Operative Societies (CSS)

Capital - State Share (CSS)	8.03	0.53	6.54%
CSS-Capital	182.15	2.10	1.15%
<b>Sub-total</b>	<b>190.18</b>	<b>2.63</b>	<b>1.15%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
4	P179 Investment assistance to business activities			
	Revenue	899.11	847.49	94.26%
	SCSP-Revenue	13.80	13.80	100.00%
	<b>Sub-total</b>	<b>912.91</b>	<b>861.29</b>	<b>100.00%</b>
5	P182 Strengthening of the Co-operative Department			
	Capital	40.00	5.21	13.02%
	Revenue	1,125.46	1,039.27	92.34%
	<b>Sub-total</b>	<b>1,165.46</b>	<b>1,044.48</b>	<b>92.34%</b>
6	P183 Assistance to Pondicherry State Co-operative Union for Co-operative Education Programme			
	Revenue	167.92	167.92	100.00%
	<b>Sub-total</b>	<b>167.92</b>	<b>167.92</b>	<b>100.00%</b>
	<b>Co-operation Total</b>	<b>2558.67</b>	<b>2,157.12</b>	<b>84.31%</b>
<b>Dairy Development</b>				
1	P180 Strengthening of the Dairy Development Wing			
	Revenue	135.49	128.49	94.84%
	<b>Sub-total</b>	<b>135.49</b>	<b>128.49</b>	<b>94.84%</b>
2	P181 Financial Assistance to Co-operative Milk Producers Union towards supply of cattle feed / calf-feed to the milk pouring members of Co-operative Milk Producers Society			
	Revenue	414.48	413.79	99.83%
	SCSP-Revenue	119.42	116.17	97.28%
	<b>Sub-total</b>	<b>533.90</b>	<b>529.95</b>	<b>97.28%</b>
	<b>Dairy Development Total</b>	<b>669.39</b>	<b>658.45</b>	<b>98.37%</b>
<b>Handlooms</b>				
1	P184 Handloom Development and Weavers Welfare Scheme			
	Revenue	54.03	54.01	99.96%
	<b>Sub-total</b>	<b>54.03</b>	<b>54.01</b>	<b>99.96%</b>
	<b>Handlooms Total</b>	<b>54.03</b>	<b>54.01</b>	<b>99.96%</b>
<b>Housing</b>				
1	P178 Assistance to Housing Co-operatives			
	Revenue	240.00	240.00	100.00%
	SCSP-Revenue	25.00	24.85	99.38%
	<b>Sub-total</b>	<b>265.00</b>	<b>264.85</b>	<b>99.38%</b>
	<b>Housing Total</b>	<b>265</b>	<b>264.85</b>	<b>99.94%</b>
<b>Cooperative (17 detail records)</b>		<b>3,547.09</b>	<b>3,134.43</b>	<b>88.37%</b>

Department / Sector / Scheme / Group	Outlay	Expenditure	%
<b>Department for the Welfare of Backward Classes and Minorities</b>			
<b>Social Security &amp; Welfare</b>			
1 C043 Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes			
	CSS-Revenue	257.38	244.46 94.98%
	<b>Sub-total</b>	<b>257.38</b>	<b>244.46 94.98%</b>
2 C181 Pradhan Mantri Jan Vikas Karyakram (CSS)			
	CSS-Capital	822.62	0.00 0.00%
	<b>Sub-total</b>	<b>822.62</b>	<b>0.00 0.00%</b>
3 P174 Strengthening of Directorate for the welfare of Backward Classes and Minorities			
	Capital	49.80	5.57 11.18%
	Revenue	95.50	83.15 87.07%
	<b>Sub-total</b>	<b>145.30</b>	<b>88.71 87.07%</b>
4 P175 Assistance to State Level Commission for Backward Classes			
	Revenue	37.34	30.37 81.34%
	<b>Sub-total</b>	<b>37.34</b>	<b>30.37 81.34%</b>
5 P176 Financial Assistance to Pondicherry Backward Classes and Minorities Development Corporation			
	Revenue	416.55	416.55 100.00%
	<b>Sub-total</b>	<b>416.55</b>	<b>416.55 100.00%</b>
6 P177 Welfare programmes for the backward classes and minority students			
	Capital	48.00	45.58 94.96%
	Revenue	851.00	574.27 67.48%
	SCSP-Revenue	50.00	48.99 97.98%
	<b>Sub-total</b>	<b>949.00</b>	<b>668.85 97.98%</b>
	<b>Social Security &amp; Welfare Total</b>	<b>2628.19</b>	<b>1,448.95 55.13%</b>
<b>Department for the Welfare of Backward Classes and Minorities (9 detail records)</b>	<b>2,628.19</b>	<b>1,448.95</b>	<b>55.13%</b>

**Department of Drugs Control****Medical & Public Health**

## 1 C140 Strengthening of State Drug Regulatory System

Capital - State Share (CSS)	262.45	262.45	100.00%
CSS-Capital	441.02	434.45	98.51%
CSS-Revenue	96.98	75.55	77.90%
Revenue - State Share (CSS)	62.32	62.32	100.00%
<b>Sub-total</b>	<b>862.77</b>	<b>834.77</b>	<b>100.00%</b>

Department / Sector / Scheme / Group	Outlay	Expenditure	%
2 P131 Setting up of Department of Drugs Control			
Revenue	68.62	67.15	97.86%
<b>Sub-total</b>	<b>68.62</b>	<b>67.15</b>	<b>97.86%</b>
<b>Medical &amp; Public Health Total</b>	<b>931.39</b>	<b>901.92</b>	<b>96.84%</b>
<b>Department of Drugs Control (5 detail records)</b>	<b>931.39</b>	<b>901.92</b>	<b>96.84%</b>

**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	54.87	39.72	72.38%
<b>Sub-total</b>	<b>54.87</b>	<b>39.72</b>	<b>72.38%</b>
2 P130 Strengthening of the Food & Drugs Testing			
Capital	5.00	2.96	59.27%
Revenue	304.57	295.18	96.92%
<b>Sub-total</b>	<b>309.57</b>	<b>298.15</b>	<b>96.92%</b>
<b>Medical &amp; Public Health Total</b>	<b>364.44</b>	<b>337.86</b>	<b>92.71%</b>
<b>Department of Food And Drugs Testing (3 detail records)</b>	<b>364.44</b>	<b>337.86</b>	<b>92.71%</b>

**Department of Food Safety****Medical & Public Health**

1 P129 Setting up of Food Safety Department			
Revenue	2.13	0.17	8.00%
<b>Sub-total</b>	<b>2.13</b>	<b>0.17</b>	<b>8.00%</b>
<b>Medical &amp; Public Health Total</b>	<b>2.13</b>	<b>0.17</b>	<b>8.00%</b>
<b>Department of Food Safety (1 detail record)</b>	<b>2.13</b>	<b>0.17</b>	<b>8.00%</b>

**Department of Sainik Welfare****OAS**

1 P173 Strengthening of Department of Rajya Sainik Welfare			
Capital	11.00	8.66	78.70%
Revenue	137.93	135.25	98.06%
<b>Sub-total</b>	<b>148.93</b>	<b>143.91</b>	<b>98.06%</b>
<b>OAS Total</b>	<b>148.93</b>	<b>143.91</b>	<b>96.63%</b>
<b>Department of Sainik Welfare (2 detail records)</b>	<b>148.93</b>	<b>143.91</b>	<b>96.63%</b>

**Economics and Statistics****Statistics**

1 C136 Agricultural Census			
CSS-Revenue	16.60	-0.30	-1.83%
<b>Sub-total</b>	<b>16.60</b>	<b>-0.30</b>	<b>-1.83%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
2	C137 Timely Reporting Scheme			
	CSS-Revenue	2.00	0.00	0.00%
	<b>Sub-total</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00%</b>
3	P186 Strengthening of Directorate of Economics and Statistics			
	Capital	15.00	4.86	32.40%
	Revenue	447.01	422.53	94.52%
	<b>Sub-total</b>	<b>462.01</b>	<b>427.39</b>	<b>94.52%</b>
	<b>Statistics Total</b>	<b>480.61</b>	<b>427.09</b>	<b>88.86%</b>
<b>Economics and Statistics (4 detail records)</b>		<b>480.61</b>	<b>427.09</b>	<b>88.86%</b>

**Election****OAS**

- 1 P006 Strengthening of Elections Department and conduct of Lok Sabha and Assembly Elections

Capital	59.61	48.55	81.45%
Revenue	2,139.70	2,112.23	98.72%
<b>Sub-total</b>	<b>2,199.31</b>	<b>2,160.78</b>	<b>98.72%</b>
<b>OAS Total</b>	<b>2,199.31</b>	<b>2,160.78</b>	<b>98.25%</b>

**Election (2 detail records) 2,199.31 2,160.78 98.25%**

**Electricity****NCSE**

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

Revenue	24.71	23.88	96.64%
<b>Sub-total</b>	<b>24.71</b>	<b>23.88</b>	<b>96.64%</b>
<b>NCSE Total</b>	<b>24.71</b>	<b>23.88</b>	<b>96.64%</b>

**Power**

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

Capital	1,810.97	1,810.97	100.00%
Revenue	19,655.23	18,525.61	94.25%
<b>Sub-total</b>	<b>21,466.20</b>	<b>20,336.57</b>	<b>94.25%</b>

- 2 P233 Strengthening of Consumer Grievance Redressal Forum

Revenue	87.53	81.65	93.28%
<b>Sub-total</b>	<b>87.53</b>	<b>81.65</b>	<b>93.28%</b>

- 3 P234 Cost incurred towards purchase of power

Revenue	2,01,840.94	2,02,893.82	100.52%
<b>Sub-total</b>	<b>2,01,840.94</b>	<b>2,02,893.82</b>	<b>100.52%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
4	P235 Establishment of computer based system monitoring centre			
	Revenue	181.23	136.47	75.30%
	<b>Sub-total</b>	<b>181.23</b>	<b>136.47</b>	<b>75.30%</b>
5	P236 Setting up of standard laboratory - Training, Research and Development			
	Revenue	139.29	124.32	89.25%
	<b>Sub-total</b>	<b>139.29</b>	<b>124.32</b>	<b>89.25%</b>
6	P239 Modernisation of billing method and e-governance initiatives and improvement of communication methods			
	Capital	102.00	101.15	99.16%
	Revenue	36.06	33.60	93.17%
	<b>Sub-total</b>	<b>138.06</b>	<b>134.74</b>	<b>93.17%</b>
7	P241 System improvement for reduction of transmission and distribution losses			
	Capital	713.50	640.74	89.80%
	SCSP-Capital	171.75	171.75	100.00%
	<b>Sub-total</b>	<b>885.25</b>	<b>812.49</b>	<b>100.00%</b>
8	P242 Rural Electrification			
	Capital	50.62	50.62	99.99%
	SCSP-Capital	50.00	50.00	100.00%
	<b>Sub-total</b>	<b>100.62</b>	<b>100.62</b>	<b>100.00%</b>
9	P243 Extension and development of power supply to all categories of consumers and street lights			
	Capital	373.17	368.32	98.70%
	SCSP-Capital	8.25	8.25	100.00%
	<b>Sub-total</b>	<b>381.42</b>	<b>376.57</b>	<b>100.00%</b>
10	P244 Providing meters for all consumers under 100% metering programme			
	Capital	208.00	207.99	100.00%
	<b>Sub-total</b>	<b>208.00</b>	<b>207.99</b>	<b>100.00%</b>
11	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	106.67	106.66	99.99%
	<b>Sub-total</b>	<b>106.67</b>	<b>106.66</b>	<b>99.99%</b>
12	P246 Erection / establishment / upgradation / providing of 230 KV and 110 KV primary main sub-stations and EHT lines			
	Capital	429.15	419.15	97.67%
	Revenue	13.50	13.50	100.00%
	<b>Sub-total</b>	<b>442.65</b>	<b>432.65</b>	<b>100.00%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
13	P295 Grant of subsidy on Power Consumption Charges to Domestic Consumers			
	Revenue	567.00	567.00	100.00%
	<b>Sub-total</b>	<b>567.00</b>	<b>567.00</b>	<b>100.00%</b>
	<b>Power Total</b>	<b>226544.86</b>	<b>2,26,311.55</b>	<b>99.90%</b>
<b>Electricity (20 detail records)</b>		<b>2,26,569.57</b>	<b>2,26,335.43</b>	<b>99.90%</b>

**Fire Services****OAS**

- 1 P060 Modernisation of Fire Services, protection and control

Capital	661.86	653.33	98.71%
Revenue	2,539.90	2,420.09	95.28%
<b>Sub-total</b>	<b>3,201.76</b>	<b>3,073.41</b>	<b>95.28%</b>
<b>OAS Total</b>	<b>3201.76</b>	<b>3,073.41</b>	<b>95.99%</b>

**Fire Services (2 detail records) 3,201.76 3,073.41 95.99%**

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

- 1 C089 Establishment of fishing harbour, Karaikal

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

- 2 C109 Integrated development and management of fisheries

CSS-Capital	600.00	266.56	44.43%
CSS-Revenue	0.01	0.00	0.00%
CSS-SCSP-Revenue	0.01	0.00	0.00%
<b>Sub-total</b>	<b>600.02</b>	<b>266.56</b>	<b>0.00%</b>

- 3 C110 Implementation of Sagarmala Project

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

- 4 C133 Construction of Fishing Harbour, Mahe

CSS-Capital	0.02	0.00	0.00%
<b>Sub-total</b>	<b>0.02</b>	<b>0.00</b>	<b>0.00%</b>

- 5 C134 Construction of Fishing Harbour, Yanam

CSS-Capital	48.00	10.39	21.66%
<b>Sub-total</b>	<b>48.00</b>	<b>10.39</b>	<b>21.66%</b>



Department / Sector / Scheme / Group		Outlay	Expenditure	%
6	C154 Pradhan Mantri Matsya Sampada Yojana (CSS)			
	CSS-Capital	2,416.95	2,311.00	95.62%
	CSS-Revenue	1,429.00	809.00	56.61%
	CSS-SCSP-Revenue	1.00	0.00	0.00%
	<b>Sub-total</b>	<b>3,846.95</b>	<b>3,120.00</b>	<b>0.00%</b>
7	P209 Strengthening of the Fisheries Department			
	Capital	32.15	31.34	97.47%
	Revenue	618.89	513.78	83.02%
	<b>Sub-total</b>	<b>651.04</b>	<b>545.12</b>	<b>83.02%</b>
8	P210 Development of fresh water / brackish water aquaculture and setting up of aquarium, ornamental fish culture and breeding centre			
	Capital	14.00	1.98	14.11%
	Revenue	230.48	196.19	85.12%
	<b>Sub-total</b>	<b>244.48</b>	<b>198.17</b>	<b>85.12%</b>
9	P211 Development of marine fisheries through mechanisation and shore based facilities, reimbursement of tax on HSD oil and assistance to small scale fishermen, infrastructure facilities and transport facilities			
	Revenue	1,700.23	1,103.04	64.88%
	<b>Sub-total</b>	<b>1,700.23</b>	<b>1,103.04</b>	<b>64.88%</b>
10	P212 Information and Publicity, training of fisherfolk			
	Capital	5.00	0.00	0.00%
	Revenue	195.77	129.07	65.93%
	<b>Sub-total</b>	<b>200.77</b>	<b>129.07</b>	<b>65.93%</b>
11	P213 Assistance to fishermen co-operative society and supply of subsidised fisheries requisites to fishermen			
	Capital	2.25	1.99	88.44%
	Revenue	437.11	407.71	93.27%
	<b>Sub-total</b>	<b>439.36</b>	<b>409.70</b>	<b>93.27%</b>
12	P214 Grant of Old Age Pension to fishermen			
	Revenue	3,075.61	2,974.62	96.72%
	<b>Sub-total</b>	<b>3,075.61</b>	<b>2,974.62</b>	<b>96.72%</b>
13	P215 Relief of fishermen during lean season and natural calamities			
	Revenue	2,039.19	1,813.40	88.93%
	<b>Sub-total</b>	<b>2,039.19</b>	<b>1,813.40</b>	<b>88.93%</b>
14	P320 Construction of Fish Farmers Training and Knowledge Centre			
	Capital	60.00	0.00	0.00%
	<b>Sub-total</b>	<b>60.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Fisheries Total</b>	<b>12910.68</b>	<b>10,570.08</b>	<b>81.87%</b>

Department / Sector / Scheme / Group	Outlay	Expenditure	%
<b>Fisheries And Fishermen Welfare (22 detail records)</b>	<b>12,910.68</b>	<b>10,570.08</b>	<b>81.87%</b>
<b>Forest and Wild Life</b>			
<b>Forestry &amp; Wild Life</b>			
1 C026 Integrated Development of Wild Life Habitats			
	CSS-Revenue	19.19	5.22 27.20%
	<b>Sub-total</b>	<b>19.19</b>	<b>5.22 27.20%</b>
2 C076 Intensification of Forest Management (CSS)			
	CSS-Capital	50.03	0.00 0.00%
	<b>Sub-total</b>	<b>50.03</b>	<b>0.00 0.00%</b>
3 P203 Social Forestry, afforestation and implementation of improved technologies in forestry extension			
	Revenue	698.92	654.32 93.62%
	<b>Sub-total</b>	<b>698.92</b>	<b>654.32 93.62%</b>
4 P204 Strengthening of the Directorate of Forest and Wildlife			
	Capital	91.03	15.14 16.63%
	Revenue	13.54	6.96 51.42%
	<b>Sub-total</b>	<b>104.57</b>	<b>22.10 51.42%</b>
5 P205 Preservation, conservation, protection and development of forests and wildlife			
	Revenue	87.60	71.34 81.43%
	<b>Sub-total</b>	<b>87.60</b>	<b>71.34 81.43%</b>
	<b>Forestry &amp; Wild Life Total</b>	<b>960.31</b>	<b>752.98 78.41%</b>
<b>Forest and Wild Life (6 detail records)</b>	<b>960.31</b>	<b>752.98</b>	<b>78.41%</b>
<b>Guest House New Delhi</b>			
<b>Tourism</b>			
1 P141 Strengthening of Government Guest House, New Delhi			
	Capital	61.32	55.70 90.83%
	Revenue	533.75	528.65 99.04%
	<b>Sub-total</b>	<b>595.07</b>	<b>584.35 99.04%</b>
	<b>Tourism Total</b>	<b>595.07</b>	<b>584.35 98.20%</b>
<b>Guest House New Delhi (2 detail records)</b>	<b>595.07</b>	<b>584.35</b>	<b>98.20%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
<b>Health and Family Welfare Services</b>				
<b>Medical &amp; Public Health</b>				
1	C004 National Health Mission			
	CSS-Revenue	0.10	0.00	0.00%
	Revenue	991.26	828.00	83.53%
	Revenue - State Share (CSS)	1,134.99	965.13	85.03%
	<b>Sub-total</b>	<b>2,126.35</b>	<b>1,793.14</b>	<b>85.03%</b>
2	C108 National Health Protection Scheme			
	Revenue - State Share (CSS)	1,766.67	1,674.95	94.81%
	<b>Sub-total</b>	<b>1,766.67</b>	<b>1,674.95</b>	<b>94.81%</b>
3	C158 National Rural Health Mission			
	CSS-Revenue	2,536.00	1,926.00	75.95%
	CSS-SCSP-Revenue	164.00	922.00	562.20%
	Revenue - State Share (CSS)	2,025.71	1,456.31	71.89%
	SCSP-Revenue - State Share (CSS)	147.48	629.29	426.70%
	<b>Sub-total</b>	<b>4,873.19</b>	<b>4,933.61</b>	<b>426.70%</b>
4	C160 PM Ayushman Bharat Health Infrastructure Mission			
	CSS-Revenue	512.00	216.00	42.19%
	CSS-SCSP-Revenue	68.00	51.00	75.00%
	Revenue - State Share (CSS)	474.66	144.00	30.34%
	SCSP-Revenue - State Share (CSS)	45.33	34.00	75.01%
	<b>Sub-total</b>	<b>1,099.99</b>	<b>445.00</b>	<b>75.01%</b>
5	C167 Covid-19 Emergency Response and Health System preparedness package under NHM-Phase-II			
	CSS-Revenue	0.01	0.00	0.00%
	<b>Sub-total</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00%</b>
6	C168 Covid-19 Vaccination for Health Care Workers and Frontline Workers			
	CSS-Revenue	0.01	0.00	0.00%
	<b>Sub-total</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00%</b>
7	P120 Strengthening of the Directorate and Office of Deputy Directors / Development of Information, Education and Communication Services			
	Capital	137.10	106.25	77.50%
	Revenue	3,422.60	3,259.63	95.24%
	<b>Sub-total</b>	<b>3,559.70</b>	<b>3,365.89</b>	<b>95.24%</b>
8	P121 Employees' State Insurance Hospital / Dispensaries			
	Revenue	2,909.63	2,824.29	97.07%
	<b>Sub-total</b>	<b>2,909.63</b>	<b>2,824.29</b>	<b>97.07%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
9	P122 Improvements to Tertiary Health Care Services - General Hospitals / Women and Children Hospital			
	Capital	685.74	643.72	93.87%
	Revenue	31,678.78	30,885.18	97.49%
	SCSP-Capital	14.00	10.06	71.83%
	SCSP-Revenue	20.90	20.81	99.56%
	<b>Sub-total</b>	<b>32,399.42</b>	<b>31,559.76</b>	<b>99.56%</b>
10	P123 Improvements to programme for control and prevention of diseases like TB, Leprosy, Filariasis, Malaria, COVID etc.			
	Revenue	4,638.97	4,515.71	97.34%
	<b>Sub-total</b>	<b>4,638.97</b>	<b>4,515.71</b>	<b>97.34%</b>
11	P124 Strengthening of Primary & Secondary Health Care Services			
	Capital	1,245.91	869.06	69.75%
	Revenue	11,865.59	11,084.76	93.42%
	SCSP-Capital	49.00	46.07	94.02%
	SCSP-Revenue	1,104.66	1,086.52	98.36%
	<b>Sub-total</b>	<b>14,265.16</b>	<b>13,086.41</b>	<b>98.36%</b>
12	P125 Strengthening of Government Medical College and other Health Educational Institutions			
	Capital	0.02	0.00	0.00%
	Revenue	19,008.84	19,689.37	103.58%
	<b>Sub-total</b>	<b>19,008.86</b>	<b>19,689.37</b>	<b>103.58%</b>
13	P126 Life Style Modification Programme			
	Revenue	49.24	48.77	99.04%
	<b>Sub-total</b>	<b>49.24</b>	<b>48.77</b>	<b>99.04%</b>
14	P127 Providing Tertiary Health Care Services to BPL families through financial assistance and insurance coverage			
	Revenue	80.00	0.00	0.00%
	<b>Sub-total</b>	<b>80.00</b>	<b>0.00</b>	<b>0.00%</b>
15	P128 Emergency medical care services			
	Revenue	110.03	87.80	79.80%
	<b>Sub-total</b>	<b>110.03</b>	<b>87.80</b>	<b>79.80%</b>
16	P281 Building Works - Creation of infrastructure facilities (Health - NL)			
	NL-Capital-State Share	15.50	14.14	91.20%
	<b>Sub-total</b>	<b>15.50</b>	<b>14.14</b>	<b>91.20%</b>
17	P304 Prevention and Control of COVID-19 Pandemic			
	Capital	4.22	4.21	99.88%
	Revenue	264.22	262.04	99.17%
	<b>Sub-total</b>	<b>268.44</b>	<b>266.25</b>	<b>99.17%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
18	P322 Government Pharmacy			
	NL-Capital	2,550.00	690.00	27.06%
	NL-Capital-State Share	450.00	216.90	48.20%
	<b>Sub-total</b>	<b>3,000.00</b>	<b>906.90</b>	<b>48.20%</b>
19	P335 Medical Education			
	Capital	4.00	1.98	49.50%
	Revenue	46.00	45.83	99.64%
	<b>Sub-total</b>	<b>50.00</b>	<b>47.81</b>	<b>99.64%</b>
	<b>Medical &amp; Public Health Total</b>	<b>90221.17</b>	<b>85,259.79</b>	<b>94.50%</b>
<b>Health and Family Welfare Services (38 detail records)</b>		<b>90,221.17</b>	<b>85,259.79</b>	<b>94.50%</b>

### Higher and Technical Education

#### Education

##### 1 C036 Rashtriya Uchhtar Shiksha Abhiyan

CSS-Revenue	239.74	0.00	0.00%
CSS-SCSP-Revenue	102.73	0.00	0.00%
Revenue - State Share (CSS)	28.00	0.00	0.00%
SCSP-Revenue - State Share (CSS)	12.00	0.00	0.00%
<b>Sub-total</b>	<b>382.47</b>	<b>0.00</b>	<b>0.00%</b>

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

Revenue	2.80	2.76	98.57%
<b>Sub-total</b>	<b>2.80</b>	<b>2.76</b>	<b>98.57%</b>

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

Capital	250.07	48.28	19.31%
Revenue	16,895.59	16,528.29	97.83%
<b>Sub-total</b>	<b>17,145.66</b>	<b>16,576.56</b>	<b>97.83%</b>

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

Capital	81.01	65.83	81.26%
Revenue	576.61	544.14	94.37%
<b>Sub-total</b>	<b>657.62</b>	<b>609.97</b>	<b>94.37%</b>

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

Revenue	3,573.56	3,477.47	97.31%
<b>Sub-total</b>	<b>3,573.56</b>	<b>3,477.47</b>	<b>97.31%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
6	P107 Award of financial assistance to Post Graduate Students and Research Scholars			
	Revenue	33.50	10.52	31.40%
	<b>Sub-total</b>	<b>33.50</b>	<b>10.52</b>	<b>31.40%</b>
7	P108 Financial Assistance to students studying professional courses sponsored through CENTAC			
	Revenue	3,450.00	2,642.68	76.60%
	<b>Sub-total</b>	<b>3,450.00</b>	<b>2,642.68</b>	<b>76.60%</b>
8	P109 Strengthening of Directorate of Higher and Technical Education			
	Capital	409.02	314.07	76.79%
	Revenue	244.48	213.32	87.26%
	<b>Sub-total</b>	<b>653.50</b>	<b>527.40</b>	<b>87.26%</b>
9	P110 Expansion and improvement of Polytechnics			
	Capital	70.50	24.99	35.45%
	Revenue	1,194.82	1,169.23	97.86%
	<b>Sub-total</b>	<b>1,265.32</b>	<b>1,194.22</b>	<b>97.86%</b>
10	P111 Scholarship to Polytechnic students			
	Revenue	1.25	0.00	0.00%
	<b>Sub-total</b>	<b>1.25</b>	<b>0.00</b>	<b>0.00%</b>
11	P112 Strengthening and development of Technical Education in the UT of Puducherry			
	Revenue	15,539.74	15,020.22	96.66%
	<b>Sub-total</b>	<b>15,539.74</b>	<b>15,020.22</b>	<b>96.66%</b>
	<b>Education Total</b>	<b>42705.42</b>	<b>40,061.79</b>	<b>93.81%</b>
<b>Higher and Technical Education (18 detail records)</b>		<b>42,705.42</b>	<b>40,061.79</b>	<b>93.81%</b>

### Hindu Religious Institutions

#### OAS

1 P056 Assistance to Wakf Board

Revenue	105.34	86.16	81.79%
<b>Sub-total</b>	<b>105.34</b>	<b>86.16</b>	<b>81.79%</b>

2 P057 Strengthening of Hindu Religious Institutions

Capital	3.70	0.00	0.00%
Revenue	150.51	123.89	82.31%
<b>Sub-total</b>	<b>154.21</b>	<b>123.89</b>	<b>82.31%</b>

3 P058 Contribution to renovation and special repairs to temples

Revenue	283.74	283.74	100.00%
<b>Sub-total</b>	<b>283.74</b>	<b>283.74</b>	<b>100.00%</b>
<b>OAS Total</b>	<b>543.29</b>	<b>493.79</b>	<b>90.89%</b>

Department / Sector / Scheme / Group	Outlay	Expenditure	%
<b>Hindu Religious Institutions (4 detail records)</b>	<b>543.29</b>	<b>493.79</b>	<b>90.89%</b>
<b>Indian System Of Medicine &amp; Homoeopathy (ISM&amp;H)</b>			
<b>Medical &amp; Public Health</b>			
1 C028 National Mission on Ayush including Mission on Medicinal Plants			
CSS-Revenue	811.20	197.08	24.29%
Revenue - State Share (CSS)	467.11	131.39	28.13%
<b>Sub-total</b>	<b>1,278.31</b>	<b>328.47</b>	<b>28.13%</b>
2 P132 Improvements / opening of AYUSH dispensaries			
Revenue	937.35	862.76	92.04%
SCSP-Revenue	35.00	35.00	99.99%
<b>Sub-total</b>	<b>972.35</b>	<b>897.75</b>	<b>99.99%</b>
3 P133 Strengthening of Directorate, construction of ISM&H hospital, establishment of AYUSH Medical College, Mahe			
Capital	2.00	1.83	91.32%
Revenue	1,273.78	1,441.57	113.17%
<b>Sub-total</b>	<b>1,275.78</b>	<b>1,443.39</b>	<b>113.17%</b>
<b>Medical &amp; Public Health Total</b>	<b>3526.44</b>	<b>2,669.61</b>	<b>75.70%</b>
<b>Indian System Of Medicine &amp; Homoeopathy (ISM&amp;H) (6 detail records)</b>	<b>3,526.44</b>	<b>2,669.61</b>	<b>75.70%</b>

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

## 1 C157 PM Formalisation of Micro Food Processing Enterprises Scheme

CSS-Revenue	235.80	195.80	83.04%
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Revenue - State Share (CSS)	120.00	120.00	100.00%
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<b>Sub-total</b>	<b>355.80</b>	<b>315.80</b>	<b>100.00%</b>
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## 2 P220 Strengthening of Directorate of Industries

Capital	1.50	0.05	3.47%
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Revenue	251.90	231.69	91.98%
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<b>Sub-total</b>	<b>253.40</b>	<b>231.74</b>	<b>91.98%</b>
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## 3 P221 Strengthening of District Industries Centre (DIC)

Capital	9.02	8.55	94.75%
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Revenue	267.54	252.51	94.38%
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<b>Sub-total</b>	<b>276.56</b>	<b>261.06</b>	<b>94.38%</b>
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## 4 P222 Training

Revenue	76.82	64.54	84.02%
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SCSP-Revenue	12.13	7.92	65.30%
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<b>Sub-total</b>	<b>88.95</b>	<b>72.47</b>	<b>65.30%</b>
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Department / Sector / Scheme / Group		Outlay	Expenditure	%
5	P223 Strengthening of Industrial Estates			
	Capital	1.00	0.31	30.77%
	Revenue	86.39	73.12	84.63%
	<b>Sub-total</b>	<b>87.39</b>	<b>73.42</b>	<b>84.63%</b>
6	P224 Development of Handicrafts			
	Revenue	119.99	114.94	95.79%
	SCSP-Revenue	15.89	17.41	109.59%
	<b>Sub-total</b>	<b>135.88</b>	<b>132.35</b>	<b>109.59%</b>
7	P225 Development of KHADI and Village Industries			
	Revenue	1,225.44	1,218.83	99.46%
	<b>Sub-total</b>	<b>1,225.44</b>	<b>1,218.83</b>	<b>99.46%</b>
8	P226 Development of Coir Industries			
	Revenue	34.22	29.65	86.65%
	SCSP-Revenue	7.49	6.89	92.04%
	<b>Sub-total</b>	<b>41.71</b>	<b>36.55</b>	<b>92.04%</b>
9	P227 Development of Sericulture Industries			
	Revenue	0.04	0.00	0.00%
	<b>Sub-total</b>	<b>0.04</b>	<b>0.00</b>	<b>0.00%</b>
10	P228 Promotional campaign for attracting foreign investments and marketing and publicity			
	Revenue	30.08	28.97	96.31%
	SCSP-Revenue	0.02	0.00	0.00%
	<b>Sub-total</b>	<b>30.10</b>	<b>28.97</b>	<b>0.00%</b>
11	P229 Motivation of unemployed persons to start Self Employed Enterprises (MUPSES)			
	Revenue	61.88	62.68	101.29%
	SCSP-Revenue	15.20	11.92	78.42%
	<b>Sub-total</b>	<b>77.08</b>	<b>74.60</b>	<b>78.42%</b>
12	P230 Motivation of Entrepreneurs to start industries and fiscal assistance to industries			
	Revenue	898.51	895.40	99.65%
	SCSP-Revenue	2.00	0.00	0.00%
	<b>Sub-total</b>	<b>900.51</b>	<b>895.40</b>	<b>0.00%</b>
13	P231 Assistance to Pondicherry Textile Corporation / Swedeshee Bharathee Textile Mills			
	Revenue	4,092.82	4,104.16	100.28%
	<b>Sub-total</b>	<b>4,092.82</b>	<b>4,104.16</b>	<b>100.28%</b>



Department / Sector / Scheme / Group		Outlay	Expenditure	%
14	P300 State Startup Cell			
	Revenue	10.00	10.00	100.00%
	<b>Sub-total</b>	<b>10.00</b>	<b>10.00</b>	<b>100.00%</b>
	<b>Industries Total</b>	<b>7575.68</b>	<b>7,455.34</b>	<b>98.41%</b>
<b>Industries and Commerce (24 detail records)</b>		<b>7,575.68</b>	<b>7,455.34</b>	<b>98.41%</b>

### Information and Publicity

#### Information & Publicity

1	P134 Strengthening of the Directorate of Information and Publicity			
	Revenue	353.52	308.89	87.38%
	<b>Sub-total</b>	<b>353.52</b>	<b>308.89</b>	<b>87.38%</b>
2	P135 Advertising and Visual Publicity			
	Revenue	513.55	520.54	101.36%
	<b>Sub-total</b>	<b>513.55</b>	<b>520.54</b>	<b>101.36%</b>
3	P136 Welfare programmes for Media Persons			
	Capital	40.00	26.13	65.33%
	Revenue	42.01	39.93	95.06%
	<b>Sub-total</b>	<b>82.01</b>	<b>66.07</b>	<b>95.06%</b>
	<b>Information &amp; Publicity Total</b>	<b>949.08</b>	<b>895.49</b>	<b>94.35%</b>
<b>Information and Publicity (4 detail records)</b>		<b>949.08</b>	<b>895.49</b>	<b>94.35%</b>

### Information Technology

#### Information Technology & E-governance

1	P026 Strengthening of Directorate of Information Technology and training to Government Officials			
	Revenue	73.86	31.83	43.10%
	<b>Sub-total</b>	<b>73.86</b>	<b>31.83</b>	<b>43.10%</b>
2	P027 Introduction of e-Governance and setting up of IT Park			
	Revenue	1,633.02	1,627.00	99.63%
	<b>Sub-total</b>	<b>1,633.02</b>	<b>1,627.00</b>	<b>99.63%</b>
	<b>Information Technology &amp; E-governance Total</b>	<b>1706.88</b>	<b>1,658.83</b>	<b>97.18%</b>
<b>Information Technology (2 detail records)</b>		<b>1,706.88</b>	<b>1,658.83</b>	<b>97.18%</b>

### Jails

#### OAS

1	P062 Strengthening of Jail Administration			
	Capital	270.10	62.98	23.32%
	Revenue	1,214.28	1,032.08	84.99%
	<b>Sub-total</b>	<b>1,484.38</b>	<b>1,095.05</b>	<b>84.99%</b>
	<b>OAS Total</b>	<b>1484.38</b>	<b>1,095.05</b>	<b>73.77%</b>

Department / Sector / Scheme / Group	Outlay	Expenditure	%
<b>Jails (2 detail records)</b>	<b>1,484.38</b>	<b>1,095.05</b>	<b>73.77%</b>
<b>Judicial</b>			
<b>OAS</b>			
1 C163 Setting up of fast track special court under POCSO Act			
CSS-Revenue	45.00	19.60	43.55%
Revenue - State Share (CSS)	30.00	26.40	88.00%
<b>Sub-total</b>	<b>75.00</b>	<b>46.00</b>	<b>88.00%</b>
2 P004 Strengthening of Courts			
Capital	120.74	31.60	26.17%
Revenue	3,225.42	2,914.04	90.35%
<b>Sub-total</b>	<b>3,346.16</b>	<b>2,945.64</b>	<b>90.35%</b>
<b>OAS Total</b>	<b>3421.16</b>	<b>2,991.64</b>	<b>87.45%</b>
<b>Judicial (4 detail records)</b>	<b>3,421.16</b>	<b>2,991.64</b>	<b>87.45%</b>

**Labour and Labour Welfare****Labour & Labour Welfare**

1 C119 Upgradation of Government ITIs into Model ITIs			
CSS-Revenue	75.60	75.58	99.97%
CSS-SCSP-Revenue	14.40	15.00	104.17%
Revenue - State Share (CSS)	63.00	32.40	51.43%
SCSP-Revenue - State Share (CSS)	12.00	6.43	53.55%
<b>Sub-total</b>	<b>165.00</b>	<b>129.40</b>	<b>53.55%</b>
2 C126 Financial Assistance for the rehabilitation of bonded labourers			
CSS-Revenue	16.00	15.00	93.75%
Revenue	20.00	20.00	100.00%
<b>Sub-total</b>	<b>36.00</b>	<b>35.00</b>	<b>100.00%</b>
3 C143 Skill Strengthening for Industrial Enhancement (STRIVE) with World Bank Assistance			
CSS-Revenue	130.81	130.81	100.00%
CSS-SCSP-Revenue	44.19	44.19	100.00%
<b>Sub-total</b>	<b>175.00</b>	<b>175.00</b>	<b>100.00%</b>
4 C169 National Database for Unorganised Workers			
CSS-Revenue	12.50	0.00	0.00%
<b>Sub-total</b>	<b>12.50</b>	<b>0.00</b>	<b>0.00%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
5	P142 Strengthening of the Conciliation / Enforcement Machinery / Inspectorate of Factories / Industrial Hygiene and Occupational Health Unit and Expansion of Rural Labour Welfare Centres			
	Capital	20.00	13.11	65.56%
	Revenue	1,292.86	1,164.04	90.04%
	SCSP-Revenue	1.50	0.00	0.00%
	<b>Sub-total</b>	<b>1,314.36</b>	<b>1,177.15</b>	<b>0.00%</b>
6	P143 Assistance to the Puducherry Unorganised Labourers Welfare Society			
	Revenue	341.73	335.49	98.17%
	SCSP-Revenue	35.00	35.00	100.00%
	<b>Sub-total</b>	<b>376.73</b>	<b>370.49</b>	<b>100.00%</b>
7	P144 Strengthening of the Directorate of Employment and Training			
	Capital	27.00	27.00	100.00%
	Revenue	421.53	383.46	90.97%
	SCSP-Revenue	1.00	1.50	150.00%
	<b>Sub-total</b>	<b>449.53</b>	<b>411.96</b>	<b>150.00%</b>
8	P145 Improvement and setting up of Government Industrial Training Institutes / basic training and apprenticeship training schemes			
	Capital	166.00	107.01	64.46%
	Revenue	1,869.72	1,763.41	94.31%
	SCSP-Revenue	0.30	0.20	65.53%
	<b>Sub-total</b>	<b>2,036.02</b>	<b>1,870.62</b>	<b>65.53%</b>
9	P146 Financial Assistance to Puducherry Skill Development Society			
	Revenue	53.83	26.11	48.51%
	<b>Sub-total</b>	<b>53.83</b>	<b>26.11</b>	<b>48.51%</b>
	<b>Labour &amp; Labour Welfare Total</b>	<b>4618.97</b>	<b>4,195.73</b>	<b>90.84%</b>
	<b>Labour and Labour Welfare (21 detail records)</b>	<b>4,618.97</b>	<b>4,195.73</b>	<b>90.84%</b>

**Law****OAS**

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

Capital	15.40	0.00	0.00%
Revenue	388.06	326.17	84.05%
<b>Sub-total</b>	<b>403.46</b>	<b>326.17</b>	<b>84.05%</b>

- 2 P022 Strengthening of Law Department

Capital	26.50	0.00	0.00%
Revenue	421.58	278.76	66.12%
<b>Sub-total</b>	<b>448.08</b>	<b>278.76</b>	<b>66.12%</b>
<b>OAS Total</b>	<b>851.54</b>	<b>604.93</b>	<b>71.04%</b>

Department / Sector / Scheme / Group	Outlay	Expenditure	%
Law (4 detail records)	851.54	604.93	71.04%
<b>Legislative Assembly</b>			
<b>OAS</b>			
1 P001 Strengthening of Legislative Secretariat			
Capital	342.60	130.20	38.00%
Revenue	1,947.54	1,892.79	97.19%
<b>Sub-total</b>	<b>2,290.14</b>	<b>2,022.99</b>	<b>97.19%</b>
<b>OAS Total</b>	<b>2290.14</b>	<b>2,022.99</b>	<b>88.33%</b>
<b>Legislative Assembly (2 detail records)</b>	<b>2,290.14</b>	<b>2,022.99</b>	<b>88.33%</b>
<b>Lieutenant Governor's Secretariat</b>			
<b>OAS</b>			
1 P002 Strengthening of Lieutenant Governor's Secretariat			
Capital	49.00	29.86	60.94%
Revenue	564.00	489.54	86.80%
<b>Sub-total</b>	<b>613.00</b>	<b>519.40</b>	<b>86.80%</b>
<b>OAS Total</b>	<b>613</b>	<b>519.40</b>	<b>84.73%</b>
<b>Lieutenant Governor's Secretariat (2 detail records)</b>	<b>613.00</b>	<b>519.40</b>	<b>84.73%</b>
<b>Local Administration</b>			
<b>Community Development</b>			
1 C059 Information & Communication Technology (ICT) - Infrastructure of Rural Local Bodies			
CSS-Revenue	0.22	0.00	0.00%
<b>Sub-total</b>	<b>0.22</b>	<b>0.00</b>	<b>0.00%</b>
2 C153 National Rural Drinking Water Programme under Jal Jeevan Mission (CSS)			
CSS-Revenue	1,747.00	0.00	0.00%
CSS-SCSP-Revenue	468.62	0.00	0.00%
Revenue - State Share (CSS)	170.68	8.22	4.82%
SCSP-Revenue - State Share (CSS)	52.00	2.89	5.55%
<b>Sub-total</b>	<b>2,438.30</b>	<b>11.11</b>	<b>5.55%</b>
3 P032 Strengthening of Panchayat Raj and charges in connection with Village Panchayat Act			
Capital	20.00	14.94	74.70%
Revenue	695.04	650.51	93.59%
<b>Sub-total</b>	<b>715.04</b>	<b>665.45</b>	<b>93.59%</b>
4 P033 Grant of untied funds to the Commune Panchayats			
Revenue	599.48	599.48	100.00%
<b>Sub-total</b>	<b>599.48</b>	<b>599.48</b>	<b>100.00%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
5	P034 Grant-in-aid to commune panchayats for provision of basic civic amenities, infrastructure facilities and other rural development activities (Tied Funds)			
	SCSP-Revenue	62.00	62.00	100.00%
	<b>Sub-total</b>	<b>62.00</b>	<b>62.00</b>	<b>100.00%</b>
6	P035 MLA's Local Area Development Scheme (Rural)			
	Revenue	1,400.00	1,400.00	100.00%
	SCSP-Revenue	1,000.00	1,000.00	100.00%
	<b>Sub-total</b>	<b>2,400.00</b>	<b>2,400.00</b>	<b>100.00%</b>
	<b>Community Development Total</b>	<b>6215.04</b>	<b>3,738.04</b>	<b>60.15%</b>
<b>Urban Development</b>				
1	C031 Deendayal Antyodaya Yojana / NULM / SJSRY			
	CSS-Revenue	511.00	511.00	100.00%
	<b>Sub-total</b>	<b>511.00</b>	<b>511.00</b>	<b>100.00%</b>
2	C070 Swachh Bharat Mission (CSS)			
	CSS-Revenue	2,224.00	2,224.00	100.00%
	Revenue - State Share (CSS)	568.50	568.50	100.00%
	<b>Sub-total</b>	<b>2,792.50</b>	<b>2,792.50</b>	<b>100.00%</b>
3	C072 Smart Cities Mission			
	CSS-Revenue	10,954.79	0.00	0.00%
	NL-Revenue	14,068.00	7,600.00	54.02%
	Revenue - State Share (CSS)	2,000.00	2,000.00	100.00%
	<b>Sub-total</b>	<b>27,022.79</b>	<b>9,600.00</b>	<b>100.00%</b>
4	C079 Implementation of AMRUT Mission			
	CSS-Revenue	4,195.00	1,675.70	39.95%
	<b>Sub-total</b>	<b>4,195.00</b>	<b>1,675.70</b>	<b>39.95%</b>
5	C162 City Investments to Innovate, Integrate and Sustain (CSS)			
	CSS-Revenue	7,200.00	6,400.00	88.89%
	NL-Revenue	3,272.00	3,272.00	100.00%
	<b>Sub-total</b>	<b>10,472.00</b>	<b>9,672.00</b>	<b>100.00%</b>
6	P036 Strengthening of Puducherry Urban Development Agency (PUDA)			
	Revenue	36.30	36.30	100.00%
	<b>Sub-total</b>	<b>36.30</b>	<b>36.30</b>	<b>100.00%</b>
7	P037 Grant-in-aid to Municipalities for provision of basic civic amenities, infrastructure facilities and other urban development activities (Tied funds)			
	Revenue	8,349.00	8,391.73	100.51%
	<b>Sub-total</b>	<b>8,349.00</b>	<b>8,391.73</b>	<b>100.51%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
8	P038 Conduct of election to Local Bodies			
	Capital	17.00	0.00	0.00%
	Revenue	223.78	181.87	81.27%
	<b>Sub-total</b>	<b>240.78</b>	<b>181.87</b>	<b>81.27%</b>
9	P039 Strengthening of the Directorate of Local Administration			
	Capital	60.00	61.80	103.00%
	Revenue	627.30	501.30	79.91%
	<b>Sub-total</b>	<b>687.30</b>	<b>563.10</b>	<b>79.91%</b>
10	P040 Grant of untied funds to Municipalities			
	Revenue	1,611.76	1,611.76	100.00%
	<b>Sub-total</b>	<b>1,611.76</b>	<b>1,611.76</b>	<b>100.00%</b>
11	P041 MLA's Local Area Development Scheme (Urban)			
	Revenue	4,200.00	4,200.00	100.00%
	<b>Sub-total</b>	<b>4,200.00</b>	<b>4,200.00</b>	<b>100.00%</b>
12	P334 Disposal of legacy waste and ISWM programmes under NGT			
	Revenue	2,500.00	2,499.69	99.99%
	<b>Sub-total</b>	<b>2,500.00</b>	<b>2,499.69</b>	<b>99.99%</b>
	<b>Urban Development Total</b>	<b>62618.43</b>	<b>41,735.65</b>	<b>66.65%</b>
<b>Local Administration (29 detail records)</b>		<b>68,833.47</b>	<b>45,473.69</b>	<b>66.06%</b>

**O/o Council of Ministers****OAS**

## 1 P003 Strengthening of Office of the Council of Ministers

Capital	241.95	212.67	87.90%
Revenue	2,542.42	2,540.97	99.94%
<b>Sub-total</b>	<b>2,784.37</b>	<b>2,753.65</b>	<b>99.94%</b>
<b>OAS Total</b>	<b>2784.37</b>	<b>2,753.65</b>	<b>98.90%</b>

<b>O/o Council of Ministers (2 detail records)</b>	<b>2,784.37</b>	<b>2,753.65</b>	<b>98.90%</b>
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**Planning and Research****Secretariat Economic Services**

## 1 P028 Strengthening of State Planning Machinery

Capital	13.10	7.46	56.94%
Revenue	442.56	410.48	92.75%
<b>Sub-total</b>	<b>455.66</b>	<b>417.94</b>	<b>92.75%</b>

## 2 P325 Establishment of Project Monitoring Unit (PMU)

Revenue	74.00	69.52	93.95%
<b>Sub-total</b>	<b>74.00</b>	<b>69.52</b>	<b>93.95%</b>

<b>Secretariat Economic Services Total</b>	<b>529.66</b>	<b>487.47</b>	<b>92.03%</b>
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Department / Sector / Scheme / Group		Outlay	Expenditure	%
Planning and Research (3 detail records)		529.66	487.47	92.03%
<b>Police</b>				
<b>Housing</b>				
1	P277 Building Works - Construction of Police Stations / Outposts / Quarters			
	Capital	1,100.00	1,059.90	96.35%
	<b>Sub-total</b>	<b>1,100.00</b>	<b>1,059.90</b>	<b>96.35%</b>
	<b>Housing Total</b>	<b>1100</b>	<b>1,059.90</b>	<b>96.35%</b>
<b>OAS</b>				
1	C030 National Scheme for Modernisation of Police and other forces			
	CSS-Capital	227.45	89.45	39.33%
	<b>Sub-total</b>	<b>227.45</b>	<b>89.45</b>	<b>39.33%</b>
2	C087 Implementation of Nationwide Emergency Response System			
	CSS-Capital	53.00	52.04	98.20%
	<b>Sub-total</b>	<b>53.00</b>	<b>52.04</b>	<b>98.20%</b>
3	C094 Setting up of Cyber Forensic Lab cum Training Centre			
	CSS-Revenue	30.00	11.73	39.11%
	<b>Sub-total</b>	<b>30.00</b>	<b>11.73</b>	<b>39.11%</b>
4	C179 Setting up / strengthening of Women Help Desks in Police Stations (CSS)			
	CSS-Revenue	25.00	23.69	94.75%
	<b>Sub-total</b>	<b>25.00</b>	<b>23.69</b>	<b>94.75%</b>
5	C180 Setting up / strengthening Anti Human Trafficking units (CSS)			
	CSS-Revenue	9.00	8.10	89.98%
	<b>Sub-total</b>	<b>9.00</b>	<b>8.10</b>	<b>89.98%</b>
6	P061 Modernisation of Police Department and Police Forces			
	Capital	1,864.17	1,365.72	73.26%
	Revenue	36,153.61	33,734.63	93.31%
	<b>Sub-total</b>	<b>38,017.78</b>	<b>35,100.35</b>	<b>93.31%</b>
7	P333 Enforcement of PCR Act 1955 and SC/ST (Prevention of Atrocities) Act, 1989			
	Revenue	231.95	211.32	91.11%
	<b>Sub-total</b>	<b>231.95</b>	<b>211.32</b>	<b>91.11%</b>
	<b>OAS Total</b>	<b>38594.18</b>	<b>35,496.68</b>	<b>91.97%</b>
<b>Police (9 detail records)</b>		<b>39,694.18</b>	<b>36,556.58</b>	<b>92.10%</b>

Department / Sector / Scheme / Group	Outlay	Expenditure	%
<b>Port</b>			
<b>Port</b>			
1 P248 Strengthening of Port Department			
Revenue	490.80	462.48	94.23%
<b>Sub-total</b>	<b>490.80</b>	<b>462.48</b>	<b>94.23%</b>
2 P249 Infrastructure, maintenance, development of Port and Light Houses			
Capital	1,113.38	1,111.41	99.82%
<b>Sub-total</b>	<b>1,113.38</b>	<b>1,111.41</b>	<b>99.82%</b>
<b>Port Total</b>	<b>1604.18</b>	<b>1,573.90</b>	<b>98.11%</b>
<b>Port (2 detail records)</b>	<b>1,604.18</b>	<b>1,573.90</b>	<b>98.11%</b>

**Public Works****Flood Control**

1 P075 Strengthening of embankments and channel improvements			
Capital	768.50	925.65	120.45%
Revenue	256.00	250.46	97.84%
SCSP-Capital	220.00	123.23	56.02%
SCSP-Revenue	10.00	0.03	0.30%
<b>Sub-total</b>	<b>1,254.50</b>	<b>1,299.37</b>	<b>0.30%</b>
2 P087 Creation of infrastructure facilities (FC-NL)			
NL-Capital	500.00	412.15	82.43%
NL-Capital-State Share	35.00	15.00	42.86%
<b>Sub-total</b>	<b>535.00</b>	<b>427.15</b>	<b>42.86%</b>
<b>Flood Control Total</b>	<b>1789.5</b>	<b>1,726.53</b>	<b>96.48%</b>

**Housing**

1 P071 Improvements, maintenance and repairs to Government Servant Quarters and other residential buildings			
Capital	73.00	160.67	220.10%
Revenue	319.50	327.27	102.43%
<b>Sub-total</b>	<b>392.50</b>	<b>487.95</b>	<b>102.43%</b>
<b>Housing Total</b>	<b>392.5</b>	<b>487.95</b>	<b>124.32%</b>

**Minor Irrigation**

1 P074 Augmentation of surface water and ground water potential recharge including strengthening of infrastructure			
Capital	36.00	11.05	30.69%
Revenue	1,328.52	1,225.74	92.26%
SCSP-Revenue	28.00	13.00	46.43%
<b>Sub-total</b>	<b>1,392.52</b>	<b>1,249.79</b>	<b>46.43%</b>



Department / Sector / Scheme / Group		Outlay	Expenditure	%
2	P080 Strengthening of Minor Irrigation Division			
	Revenue	1,210.30	1,146.72	94.75%
	<b>Sub-total</b>	<b>1,210.30</b>	<b>1,146.72</b>	<b>94.75%</b>
3	P086 Creation of infrastructure facilities (MI-NL)			
	NL-Capital	660.00	0.00	0.00%
	NL-Capital-State Share	13.00	7.16	55.07%
	<b>Sub-total</b>	<b>673.00</b>	<b>7.16</b>	<b>55.07%</b>
	<b>Minor Irrigation Total</b>	<b>3275.82</b>	<b>2,403.66</b>	<b>73.38%</b>
<b>Public Works</b>				
1	C039 Development of Infrastructure facilities for judiciary including Gram Nyayalayas			
	Capital - State Share (CSS)	43.00	0.00	0.00%
	<b>Sub-total</b>	<b>43.00</b>	<b>0.00</b>	<b>0.00%</b>
2	P066 Strengthening and maintenance of Government Buildings			
	Capital	535.00	497.23	92.94%
	Revenue	554.17	436.37	78.74%
	SCSP-Capital	10.00	6.24	62.44%
	<b>Sub-total</b>	<b>1,099.17</b>	<b>939.85</b>	<b>62.44%</b>
3	P067 Strengthening of Public Works Department			
	Capital	21.00	12.81	61.00%
	Revenue	15,622.12	15,847.23	101.44%
	<b>Sub-total</b>	<b>15,643.12</b>	<b>15,860.04</b>	<b>101.44%</b>
4	P081 Creation of infrastructure facilities (PW-NL)			
	NL-Capital-State Share	1.00	0.72	72.08%
	<b>Sub-total</b>	<b>1.00</b>	<b>0.72</b>	<b>72.08%</b>
	<b>Public Works Total</b>	<b>16786.29</b>	<b>16,800.61</b>	<b>100.09%</b>
<b>Roads &amp; Bridges</b>				
1	P076 District and Other Roads (including CRF)			
	Capital	3,136.73	2,470.48	78.76%
	CRF-Capital	2,000.00	1,219.43	60.97%
	Revenue	972.34	966.37	99.39%
	SCSP-Capital	26.00	25.88	99.54%
	SCSP-Revenue	62.00	61.94	99.90%
	<b>Sub-total</b>	<b>6,197.07</b>	<b>4,744.09</b>	<b>99.90%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
2	P077 Rural roads			
	Capital	245.00	242.47	98.97%
	Revenue	431.00	428.46	99.41%
	SCSP-Capital	173.00	106.89	61.79%
	SCSP-Revenue	103.00	93.64	90.91%
	<b>Sub-total</b>	<b>952.00</b>	<b>871.45</b>	<b>90.91%</b>
3	P078 Strengthening of Roads and Bridges Division			
	Revenue	2,529.55	2,355.98	93.14%
	<b>Sub-total</b>	<b>2,529.55</b>	<b>2,355.98</b>	<b>93.14%</b>
4	P079 Maintenance of State Highways & Machinery and Equipments			
	Revenue	248.00	239.79	96.69%
	<b>Sub-total</b>	<b>248.00</b>	<b>239.79</b>	<b>96.69%</b>
5	P088 Creation of infrastructure facilities (RB-NL)			
	NL-Capital	7,990.00	8,656.59	108.34%
	NL-Capital-State Share	1,955.00	2,204.68	112.77%
	<b>Sub-total</b>	<b>9,945.00</b>	<b>10,861.27</b>	<b>112.77%</b>
	<b>Roads &amp; Bridges Total</b>	<b>19871.62</b>	<b>19,072.58</b>	<b>95.98%</b>
<b>Urban Development</b>				
1	P073 Integrated urban development project and maintenance of sewerage facilities in sub-urban areas			
	Revenue	957.22	953.92	99.66%
	SCSP-Revenue	10.00	9.99	99.87%
	<b>Sub-total</b>	<b>967.22</b>	<b>963.91</b>	<b>99.87%</b>
	<b>Urban Development Total</b>	<b>967.22</b>	<b>963.91</b>	<b>99.66%</b>
<b>Water Supply &amp; Sanitation</b>				
1	P068 Urban Water Supply - Operation and Maintenance			
	Capital	190.00	189.99	100.00%
	Revenue	8,075.85	8,065.68	99.87%
	SCSP-Revenue	100.00	99.64	99.64%
	<b>Sub-total</b>	<b>8,365.85</b>	<b>8,355.31</b>	<b>99.64%</b>
2	P069 Rural Water Supply - Operation and Maintenance			
	Capital	100.00	100.00	100.00%
	Revenue	158.00	157.99	99.99%
	SCSP-Capital	3.00	3.00	100.00%
	SCSP-Revenue	50.00	50.00	100.00%
	<b>Sub-total</b>	<b>311.00</b>	<b>310.99</b>	<b>100.00%</b>
3	P070 Strengthening of Public Health Division			
	Revenue	6,994.45	6,772.58	96.83%
	<b>Sub-total</b>	<b>6,994.45</b>	<b>6,772.58</b>	<b>96.83%</b>

Department / Sector / Scheme / Group	Outlay	Expenditure	%
4 P083 Creation of infrastructure facilities (WS-NL)			
NL-Capital	3,800.00	3,313.41	87.19%
NL-Capital-State Share	1,400.00	1,299.99	92.86%
<b>Sub-total</b>	<b>5,200.00</b>	<b>4,613.40</b>	<b>92.86%</b>
<b>Water Supply &amp; Sanitation Total</b>	<b>20871.3</b>	<b>20,052.28</b>	<b>96.08%</b>
<b>Public Works (46 detail records)</b>	<b>63,954.25</b>	<b>61,507.52</b>	<b>96.17%</b>

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

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

Capital	25.51	24.98	97.92%
Revenue	140.00	134.39	95.99%
<b>Sub-total</b>	<b>165.51</b>	<b>159.37</b>	<b>95.99%</b>
<b>OAS Total</b>	<b>165.51</b>	<b>159.37</b>	<b>96.29%</b>
<b>Regional Administration (Karaikal) (2 detail records)</b>	<b>165.51</b>	<b>159.37</b>	<b>96.29%</b>

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

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

Revenue	131.22	128.70	98.08%
<b>Sub-total</b>	<b>131.22</b>	<b>128.70</b>	<b>98.08%</b>
<b>OAS Total</b>	<b>131.22</b>	<b>128.70</b>	<b>98.08%</b>
<b>Regional Administration (Mahe) (1 detail record)</b>	<b>131.22</b>	<b>128.70</b>	<b>98.08%</b>

**Regional Administration (Yanam)****OAS**

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

Revenue	112.74	110.20	97.74%
<b>Sub-total</b>	<b>112.74</b>	<b>110.20</b>	<b>97.74%</b>
<b>OAS Total</b>	<b>112.74</b>	<b>110.20</b>	<b>97.74%</b>
<b>Regional Administration (Yanam) (1 detail record)</b>	<b>112.74</b>	<b>110.20</b>	<b>97.74%</b>

**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	27.24	17.94	65.86%
<b>Sub-total</b>	<b>27.24</b>	<b>17.94</b>	<b>65.86%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
2	C093 Financial Assistance to victims under Central Victims Compensation Fund finance from Nirbhaya Fund			
	CSS-Revenue	7.00	0.00	0.00%
	<b>Sub-total</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00%</b>
3	P007 Regulation of Weights and Measures and Maintenance of Mobile Laboratory			
	Capital	63.00	49.92	79.24%
	Revenue	84.29	69.80	82.80%
	<b>Sub-total</b>	<b>147.29</b>	<b>119.71</b>	<b>82.80%</b>
4	P008 Modernisation of Revenue Administration and Disaster Management			
	Capital	79.55	73.15	91.96%
	Revenue	4,020.42	3,594.88	89.42%
	<b>Sub-total</b>	<b>4,099.97</b>	<b>3,668.03</b>	<b>89.42%</b>
5	P009 Strengthening of Office of the State Excise			
	Revenue	2,046.01	1,965.05	96.04%
	<b>Sub-total</b>	<b>2,046.01</b>	<b>1,965.05</b>	<b>96.04%</b>
6	P010 Contribution to Puducherry Disaster Response Fund			
	Revenue	500.00	500.00	100.00%
	Revenue - State Share (CSS)	125.00	125.00	100.00%
	<b>Sub-total</b>	<b>625.00</b>	<b>625.00</b>	<b>100.00%</b>
7	P031 Strengthening of Office of the District Election Officer			
	Revenue	14.89	13.44	90.25%
	<b>Sub-total</b>	<b>14.89</b>	<b>13.44</b>	<b>90.25%</b>
8	P286 Other Social Security and Welfare Programmes (Personal Accident Insurance Scheme for BPL Families)			
	Revenue	1,182.15	1,143.60	96.74%
	<b>Sub-total</b>	<b>1,182.15</b>	<b>1,143.60</b>	<b>96.74%</b>
9	P291 Creation of Infrastructural facilities in District Level Emergency Operation Centre			
	Capital	402.50	43.39	10.78%
	NL-Capital-State Share	70.00	39.75	56.79%
	<b>Sub-total</b>	<b>472.50</b>	<b>83.14</b>	<b>56.79%</b>
	<b>OAS Total</b>	<b>8622.05</b>	<b>7,635.91</b>	<b>88.56%</b>
<b>Revenue (13 detail records)</b>		<b>8,622.05</b>	<b>7,635.91</b>	<b>88.56%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
<b>Rural Development</b>				
<b>Community Development</b>				
1	C002 Swachh Bharat Mission (Gramin) / Nirmal Bharat Abhiyan (NBA)			
	CSS-Revenue	400.00	0.00	0.00%
	<b>Sub-total</b>	<b>400.00</b>	<b>0.00</b>	<b>0.00%</b>
2	C007 Mahathma Gandhi National Rural Employment Guarantee Act (MGNREGA)			
	CSS-Revenue	6,901.00	838.17	12.15%
	<b>Sub-total</b>	<b>6,901.00</b>	<b>838.17</b>	<b>12.15%</b>
3	C009 National Rural Livelihood Mission (NRLM)			
	CSS-Revenue	1,820.52	1,345.62	73.91%
	CSS-SCSP-Revenue	780.22	405.12	51.92%
	<b>Sub-total</b>	<b>2,600.74</b>	<b>1,750.74</b>	<b>51.92%</b>
4	C088 Shyama Prasad Mukherji Rurban Mission			
	Revenue - State Share (CSS)	376.00	376.00	100.00%
	<b>Sub-total</b>	<b>376.00</b>	<b>376.00</b>	<b>100.00%</b>
5	C102 Deen Dayal Upadhyaya Gramin Kaushalya Yojana			
	CSS-Revenue	700.45	156.64	22.36%
	CSS-SCSP-Revenue	300.20	75.26	25.07%
	<b>Sub-total</b>	<b>1,000.65</b>	<b>231.90</b>	<b>25.07%</b>
6	C103 Mahila Kisan Sashaktikaran Pari Yojana			
	CSS-Revenue	63.00	0.00	0.00%
	CSS-SCSP-Revenue	27.00	0.00	0.00%
	<b>Sub-total</b>	<b>90.00</b>	<b>0.00</b>	<b>0.00%</b>
7	C150 Pradhan Mantri Gram Sadak Yojana - Phase-II (CSS)			
	CSS-Revenue	2,500.00	1,249.10	49.96%
	Revenue - State Share (CSS)	500.00	500.00	100.00%
	<b>Sub-total</b>	<b>3,000.00</b>	<b>1,749.10</b>	<b>100.00%</b>
8	C195 Start-up Village Entrepreneurship Programme (CSS Flagship)			
	CSS-Revenue	21.00	0.00	0.00%
	CSS-SCSP-Revenue	9.00	0.00	0.00%
	<b>Sub-total</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00%</b>
9	P216 Strengthening of the Directorate of Rural Development			
	Capital	3.00	0.00	0.00%
	Revenue	72.76	62.06	85.30%
	<b>Sub-total</b>	<b>75.76</b>	<b>62.06</b>	<b>85.30%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
10	P217 Community Development Programme			
	Capital	1.25	0.00	0.00%
	Revenue	958.39	930.78	97.12%
	<b>Sub-total</b>	<b>959.64</b>	<b>930.78</b>	<b>97.12%</b>
11	P218 Strengthening of the District Rural Development Agency (DRDA)			
	Revenue	79.21	55.81	70.45%
	<b>Sub-total</b>	<b>79.21</b>	<b>55.81</b>	<b>70.45%</b>
	<b>Community Development Total</b>	<b>15513</b>	<b>5,994.55</b>	<b>38.64%</b>
	<b>Rural Development (18 detail records)</b>	<b>15,513.00</b>	<b>5,994.55</b>	<b>38.64%</b>

### School Education

#### Education

##### 1 C125 Samagra Shiksha Yojana

CSS-Revenue	1,571.15	1,127.95	71.79%
CSS-SCSP-Revenue	393.30	262.60	66.77%
Revenue - State Share (CSS)	1,085.05	845.70	77.94%
SCSP-Revenue - State Share (CSS)	231.13	159.68	69.09%
<b>Sub-total</b>	<b>3,280.63</b>	<b>2,395.93</b>	<b>69.09%</b>

##### 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%
<b>Sub-total</b>	<b>0.06</b>	<b>0.00</b>	<b>0.00%</b>

##### 3 C173 PM schools for rising of India (CSS)

CSS-Revenue	112.64	77.23	68.56%
CSS-SCSP-Revenue	187.36	128.44	68.55%
Revenue - State Share (CSS)	75.08	51.49	68.58%
SCSP-Revenue - State Share (CSS)	124.92	85.63	68.55%
<b>Sub-total</b>	<b>500.00</b>	<b>342.78</b>	<b>68.55%</b>

##### 4 C193 DIET's of Excellence (CSS)

CSS-Revenue	231.33	0.00	0.00%
CSS-SCSP-Revenue	50.78	0.00	0.00%
Revenue - State Share (CSS)	154.22	0.00	0.00%
SCSP-Revenue - State Share (CSS)	33.85	0.00	0.00%
<b>Sub-total</b>	<b>470.18</b>	<b>0.00</b>	<b>0.00%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
5	C194 New India Literacy Programme (NILP) (CSS)			
	CSS-Revenue	6.84	3.42	50.00%
	CSS-SCSP-Revenue	3.02	1.51	50.00%
	Revenue - State Share (CSS)	4.56	2.28	50.00%
	SCSP-Revenue - State Share (CSS)	2.04	1.01	49.35%
	<b>Sub-total</b>	<b>16.46</b>	<b>8.22</b>	<b>49.35%</b>
6	P089 Pre-primary Education			
	Revenue	1,460.61	1,441.92	98.72%
	<b>Sub-total</b>	<b>1,460.61</b>	<b>1,441.92</b>	<b>98.72%</b>
7	P090 Free supply of books, stationery, uniform, footwear and transport facilities to poor children			
	Revenue	2,613.68	2,428.09	92.90%
	SCSP-Revenue	589.51	492.74	83.58%
	<b>Sub-total</b>	<b>3,203.19</b>	<b>2,920.83</b>	<b>83.58%</b>
8	P091 Scholarships and incentives			
	Revenue	190.21	178.23	93.70%
	<b>Sub-total</b>	<b>190.21</b>	<b>178.23</b>	<b>93.70%</b>
9	P092 Universalisation of elementary education for the age group 6-14			
	Capital	278.23	233.97	84.09%
	Revenue	31,681.39	31,878.20	100.62%
	SCSP-Capital	140.00	109.22	78.02%
	<b>Sub-total</b>	<b>32,099.62</b>	<b>32,221.40</b>	<b>78.02%</b>
10	P093 Strengthening of State Training Centre			
	Revenue	124.79	105.75	84.75%
	<b>Sub-total</b>	<b>124.79</b>	<b>105.75</b>	<b>84.75%</b>
11	P094 Strengthening of Inspectorate and Directorate of Education			
	Capital	277.22	244.62	88.24%
	Revenue	2,744.18	2,574.29	93.81%
	<b>Sub-total</b>	<b>3,021.40</b>	<b>2,818.91</b>	<b>93.81%</b>
12	P095 Strengthening and Development of Sports, Physical Education, Youth Activities, NCC, Bharat Scout and Guides, NSS and CSS			
	Capital	1,051.25	872.87	83.03%
	Revenue	1,915.95	1,590.69	83.02%
	<b>Sub-total</b>	<b>2,967.20</b>	<b>2,463.56</b>	<b>83.02%</b>
13	P096 French Schools			
	Revenue	521.65	514.28	98.59%
	<b>Sub-total</b>	<b>521.65</b>	<b>514.28</b>	<b>98.59%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
14	P097 Improvements of Science Education in schools			
	Revenue	19.87	17.89	90.02%
	<b>Sub-total</b>	<b>19.87</b>	<b>17.89</b>	<b>90.02%</b>
15	P098 Strengthening and development of secondary and higher secondary education including technical / vocational education and junior college			
	Capital	880.64	790.18	89.73%
	Revenue	29,863.17	28,005.84	93.78%
	SCSP-Capital	199.00	149.93	75.34%
	<b>Sub-total</b>	<b>30,942.81</b>	<b>28,945.94</b>	<b>75.34%</b>
16	P099 Assistance to Aided Schools			
	Revenue	6,637.95	6,549.25	98.66%
	<b>Sub-total</b>	<b>6,637.95</b>	<b>6,549.25</b>	<b>98.66%</b>
17	P100 Adult Education			
	Capital	3.60	3.04	84.42%
	Revenue	68.33	69.13	101.18%
	<b>Sub-total</b>	<b>71.93</b>	<b>72.17</b>	<b>101.18%</b>
18	P101 Development of Jawahar Bal Bhavans and opening of Bal Bhavans at Commune level			
	Capital	10.00	10.00	100.00%
	Revenue	551.72	405.58	73.51%
	<b>Sub-total</b>	<b>561.72</b>	<b>415.58</b>	<b>73.51%</b>
19	P279 Building Works - Creation of infrastructure facilities (School Education - NL)			
	NL-Capital	100.00	52.00	52.00%
	NL-Capital-State Share	1.00	0.00	0.00%
	<b>Sub-total</b>	<b>101.00</b>	<b>52.00</b>	<b>0.00%</b>
20	P298 Free distribution of Laptops/Tablet Personal Computers to the students			
	Revenue	1,978.47	1,976.38	99.89%
	SCSP-Revenue	638.53	637.38	99.82%
	<b>Sub-total</b>	<b>2,617.00</b>	<b>2,613.75</b>	<b>99.82%</b>
	<b>Education Total</b>	<b>88808.28</b>	<b>84,078.41</b>	<b>94.67%</b>
<b>Nutrition</b>				
1	C178 Pradhan Mantri Poshan Shakti Nirmal (PM Poshan)			
	CSS-Revenue	483.02	514.20	106.46%
	CSS-SCSP-Revenue	105.23	119.84	113.88%
	Revenue - State Share (CSS)	286.83	242.59	84.58%
	SCSP-Revenue - State Share (CSS)	60.83	56.53	92.93%
	<b>Sub-total</b>	<b>935.91</b>	<b>933.16</b>	<b>92.93%</b>



Department / Sector / Scheme / Group	Outlay	Expenditure	%
2 P102 Provision of mid-day meals and breakfast to poor students studying in Government / Government Aided Schools			
Revenue	2,839.08	2,502.03	88.13%
SCSP-Revenue	366.62	324.70	88.57%
<b>Sub-total</b>	<b>3,205.70</b>	<b>2,826.73</b>	<b>88.57%</b>
<b>Nutrition Total</b>	<b>4141.61</b>	<b>3,759.89</b>	<b>90.78%</b>
<b>School Education (52 detail records)</b>	<b>92,949.89</b>	<b>87,838.29</b>	<b>94.50%</b>

## Science and Technology

### Renewable Energy Programme

- 1 P043 Strengthening of Renewable Energy Wing and Energy Education Park

Revenue	46.16	46.16	100.00%
<b>Sub-total</b>	<b>46.16</b>	<b>46.16</b>	<b>100.00%</b>
<b>Renewable Energy Programme Total</b>	<b>46.16</b>	<b>46.16</b>	<b>100.00%</b>

### Scientific Research

- 1 P044 Strengthening of Department of Science, Technology and Environment

Capital	1.27	1.15	90.31%
Revenue	365.40	352.98	96.60%
<b>Sub-total</b>	<b>366.67</b>	<b>354.12</b>	<b>96.60%</b>

- 2 P296 Setting up of Planetarium at Thirunallar Temple Town

Capital	155.00	34.31	22.13%
<b>Sub-total</b>	<b>155.00</b>	<b>34.31</b>	<b>22.13%</b>

**Scientific Research Total** **521.67** **388.43** **74.46%**

**Science and Technology (4 detail records)** **567.83** **434.59** **76.54%**

## Social Welfare

### Social Security & Welfare

- 1 C044 National Programme for the Rehabilitation of Persons with Disabilities

Revenue	18.68	18.64	99.78%
<b>Sub-total</b>	<b>18.68</b>	<b>18.64</b>	<b>99.78%</b>

- 2 C129 National Policy on Prevention of Alcoholism and Drug Abuse

CSS-Revenue	52.97	0.00	0.00%
<b>Sub-total</b>	<b>52.97</b>	<b>0.00</b>	<b>0.00%</b>

- 3 C145 National Action Plan for Senior Citizens (CSS)

CSS-Revenue	17.93	0.00	0.00%
<b>Sub-total</b>	<b>17.93</b>	<b>0.00</b>	<b>0.00%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
4	P156 Strengthening of the Social Welfare Department			
	Capital	42.00	41.99	99.97%
	Revenue	507.99	483.05	95.09%
	<b>Sub-total</b>	<b>549.99</b>	<b>525.03</b>	<b>95.09%</b>
5	P157 Integrated welfare programme for the differently abled students / children			
	Capital	14.00	14.00	100.00%
	Revenue	677.24	628.05	92.74%
	<b>Sub-total</b>	<b>691.24</b>	<b>642.05</b>	<b>92.74%</b>
6	P158 Welfare programmes for differently abled persons			
	Revenue	6,442.00	6,378.74	99.02%
	SCSP-Revenue	1,506.71	1,496.13	99.30%
	<b>Sub-total</b>	<b>7,948.71</b>	<b>7,874.87</b>	<b>99.30%</b>
7	P159 Assistance to Differently abled persons through Pondicherry Corporation for Development of Women			
	Revenue	0.01	0.00	0.00%
	<b>Sub-total</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00%</b>
8	P160 Welfare of aged, infirm and destitutes			
	Revenue	164.45	139.80	85.01%
	<b>Sub-total</b>	<b>164.45</b>	<b>139.80</b>	<b>85.01%</b>
9	P162 Assistance to Voluntary Organisations			
	Revenue	7.40	6.70	90.53%
	<b>Sub-total</b>	<b>7.40</b>	<b>6.70</b>	<b>90.53%</b>
10	P328 Distribution of blanket and chappal to poor senior citizens			
	Revenue	291.00	290.93	99.98%
	SCSP-Revenue	93.05	69.95	75.17%
	<b>Sub-total</b>	<b>384.05</b>	<b>360.88</b>	<b>75.17%</b>
	<b>Social Security &amp; Welfare Total</b>	<b>9835.43</b>	<b>9,567.97</b>	<b>97.28%</b>
	<b>Social Welfare (14 detail records)</b>	<b>9,835.43</b>	<b>9,567.97</b>	<b>97.28%</b>

**Stationery and Printing****Stationery & Printing**

## 1 P063 Expansion and strengthening of Government Presses

Capital	30.85	27.70	89.78%
Revenue	2,824.59	2,697.23	95.49%
<b>Sub-total</b>	<b>2,855.44</b>	<b>2,724.93</b>	<b>95.49%</b>

**Stationery & Printing Total**      **2855.44**      **2,724.93**      **95.43%**

**Stationery and Printing (2 detail records)**      **2,855.44**      **2,724.93**      **95.43%**

Department / Sector / Scheme / Group	Outlay	Expenditure	%
<b>Survey and Land Records</b>			
<b>Housing</b>			
1 P012 Distribution of free house sites to landless labourers in Rural Areas			
	Revenue	146.45	141.02 96.29%
	<b>Sub-total</b>	<b>146.45</b>	<b>141.02 96.29%</b>
	<b>Housing Total</b>	<b>146.45</b>	<b>141.02 96.29%</b>
<b>Land Reforms</b>			
1 C041 National Land Record Management Programme (NLRMP)			
	CSS-Revenue	8.70	0.00 0.00%
	<b>Sub-total</b>	<b>8.70</b>	<b>0.00 0.00%</b>
2 P011 Land Resource Management and Strengthening of the Directorate of Survey and Land Records			
	Capital	5.25	0.24 4.61%
	Revenue	896.17	851.81 95.05%
	<b>Sub-total</b>	<b>901.42</b>	<b>852.05 95.05%</b>
	<b>Land Reforms Total</b>	<b>910.12</b>	<b>852.05 93.62%</b>
<b>Survey and Land Records (4 detail records)</b>		<b>1,056.57</b>	<b>993.07 93.99%</b>
<b>Tourism</b>			
<b>Tourism</b>			
1 P137 Creation and maintenance of Tourism and Civil Aviation Infrastructure Products and Initiatives including Thirunallar Temple Town Development Project			
	Capital	3,928.00	3,859.82 98.26%
	Revenue	1,245.50	1,227.85 98.58%
	<b>Sub-total</b>	<b>5,173.50</b>	<b>5,087.66 98.58%</b>
2 P138 Strengthening of the Directorate of Tourism			
	Revenue	264.55	242.57 91.69%
	<b>Sub-total</b>	<b>264.55</b>	<b>242.57 91.69%</b>
3 P139 Grant-in-aid / Share Capital assistance to Corporations, Institutions and Joint Venture			
	Revenue	262.72	262.72 100.00%
	<b>Sub-total</b>	<b>262.72</b>	<b>262.72 100.00%</b>
4 P140 Tourism promotional activities			
	Revenue	1,132.95	1,010.87 89.22%
	<b>Sub-total</b>	<b>1,132.95</b>	<b>1,010.87 89.22%</b>
	<b>Tourism Total</b>	<b>6833.72</b>	<b>6,603.83 96.64%</b>
<b>Tourism (5 detail records)</b>		<b>6,833.72</b>	<b>6,603.83 96.64%</b>

Department / Sector / Scheme / Group	Outlay	Expenditure	%
<b>Town And Country Planning</b>			
<b>Housing</b>			
1 C078 Housing for All - Pradhan Mantri Awas Yojana (CSS)			
	CSS-Revenue	1,178.00	1,209.21 102.65%
	CSS-SCSP-Revenue	1,227.00	1,108.80 90.37%
	Revenue - State Share (CSS)	2,451.12	2,448.02 99.87%
	<b>Sub-total</b>	<b>4,856.12</b>	<b>4,766.02 99.87%</b>
2 P046 Slum upgradation programme / economically weaker section housing scheme			
	Revenue	277.20	199.27 71.89%
	SCSP-Revenue	16.00	16.00 100.00%
	<b>Sub-total</b>	<b>293.20</b>	<b>215.27 100.00%</b>
3 P048 Shelter for the houseless poor			
	Revenue	614.56	614.56 100.00%
	<b>Sub-total</b>	<b>614.56</b>	<b>614.56 100.00%</b>
	<b>Housing Total</b>	<b>5763.88</b>	<b>5,595.85 97.08%</b>
<b>Urban Development</b>			
1 C071 AMRUT Mission (CSS)			
	CSS-Revenue	46.20	0.00 0.00%
	<b>Sub-total</b>	<b>46.20</b>	<b>0.00 0.00%</b>
2 P052 Assistance to Local bodies, Corporations, Town improvement board and strengthening of TCP Department			
	Capital	17.00	0.00 0.00%
	Revenue	518.29	490.79 94.69%
	<b>Sub-total</b>	<b>535.29</b>	<b>490.79 94.69%</b>
	<b>Urban Development Total</b>	<b>581.49</b>	<b>490.79 84.40%</b>
<b>Town And Country Planning (9 detail records)</b>	<b>6,345.37</b>	<b>6,086.64</b>	<b>95.92%</b>

**Transport****Road Transport**

1 C086 Setting up Inspection and Certification Centre			
	Capital - State Share (CSS)	0.01	0.00 0.00%
	<b>Sub-total</b>	<b>0.01</b>	<b>0.00 0.00%</b>
2 P018 Strengthening of the State Transport Authority			
	Capital	60.01	25.43 42.37%
	Revenue	605.53	584.70 96.56%
	<b>Sub-total</b>	<b>665.54</b>	<b>610.13 96.56%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
3	P019 Purchase and maintenance of Transport Vehicles			
	Revenue	491.81	493.76	100.40%
	<b>Sub-total</b>	<b>491.81</b>	<b>493.76</b>	<b>100.40%</b>
4	P020 Strengthening of Motor Vehicle Driving Training Institute			
	Capital	0.01	0.00	0.00%
	Revenue	21.05	20.99	99.71%
	<b>Sub-total</b>	<b>21.06</b>	<b>20.99</b>	<b>99.71%</b>
5	P021 Modernisation of Transport System including assistance to PRTC for various purposes			
	Revenue	2,929.00	2,924.00	99.83%
	<b>Sub-total</b>	<b>2,929.00</b>	<b>2,924.00</b>	<b>99.83%</b>
	<b>Road Transport Total</b>	<b>4107.42</b>	<b>4,048.87</b>	<b>98.57%</b>
	<b>Transport (7 detail records)</b>	<b>4,107.42</b>	<b>4,048.87</b>	<b>98.57%</b>

### Vigilance and Anti Corruption

#### OAS

#### 1 P030 Strengthening of Vigilance and Anti Corruption Unit

Capital	3.00	0.00	0.00%
Revenue	199.35	171.33	85.94%
<b>Sub-total</b>	<b>202.35</b>	<b>171.33</b>	<b>85.94%</b>
<b>OAS Total</b>	<b>202.35</b>	<b>171.33</b>	<b>84.67%</b>

<b>Vigilance and Anti Corruption (2 detail records)</b>	<b>202.35</b>	<b>171.33</b>	<b>84.67%</b>
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### Women and Child Development

#### Empowerment of Women & Children

#### 1 C008 National Social Assistance Programme (NSAP)

CSS-Revenue	196.98	0.00	0.00%
CSS-SCSP-Revenue	11.08	0.00	0.00%
<b>Sub-total</b>	<b>208.06</b>	<b>0.00</b>	<b>0.00%</b>

#### 2 C013 Integrated Child Development Service (ICDS)

CSS-Revenue	5.00	0.00	0.00%
CSS-SCSP-Revenue	38.13	22.40	58.75%
Revenue - State Share (CSS)	406.94	102.79	25.26%
SCSP-Revenue - State Share (CSS)	10.53	0.00	0.00%
<b>Sub-total</b>	<b>460.60</b>	<b>125.19</b>	<b>0.00%</b>

#### 3 C073 Beti Bachao Beti Padhao (CSS)

CSS-Revenue	110.00	54.99	49.99%
<b>Sub-total</b>	<b>110.00</b>	<b>54.99</b>	<b>49.99%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
4	C075 One Stop Centre (CSS)			
	CSS-Revenue	18.64	0.00	0.00%
	<b>Sub-total</b>	<b>18.64</b>	<b>0.00</b>	<b>0.00%</b>
5	C084 Pradhan Mantri Matru Vandana Yojana (PMMVY) / Maternity Benefit Programme (MBP) (CSS)			
	Revenue - State Share (CSS)	50.00	37.50	75.00%
	<b>Sub-total</b>	<b>50.00</b>	<b>37.50</b>	<b>75.00%</b>
6	C099 National Creche Scheme			
	CSS-Revenue	170.00	26.24	15.44%
	<b>Sub-total</b>	<b>170.00</b>	<b>26.24</b>	<b>15.44%</b>
7	C128 Integrated Child Protection Scheme			
	CSS-Revenue	1,204.75	1,007.95	83.66%
	Revenue - State Share (CSS)	803.30	671.97	83.65%
	<b>Sub-total</b>	<b>2,008.05</b>	<b>1,679.92</b>	<b>83.65%</b>
8	C174 Anganwadi Service Scheme (CSS)			
	CSS-Revenue	520.69	157.10	30.17%
	CSS-SCSP-Revenue	57.93	0.00	0.00%
	Revenue - State Share (CSS)	1.95	1.95	99.81%
	SCSP-Revenue - State Share (CSS)	35.53	0.00	0.00%
	<b>Sub-total</b>	<b>616.10</b>	<b>159.05</b>	<b>0.00%</b>
9	C175 Women Help Line (CSS)			
	CSS-Revenue	20.00	20.00	100.00%
	Revenue - State Share (CSS)	0.01	0.00	0.00%
	<b>Sub-total</b>	<b>20.01</b>	<b>20.00</b>	<b>0.00%</b>
10	C176 State Hub for Empowerment of Women (CSS)			
	CSS-Revenue	42.87	42.87	100.00%
	Revenue - State Share (CSS)	28.58	28.58	100.00%
	<b>Sub-total</b>	<b>71.45</b>	<b>71.45</b>	<b>100.00%</b>
11	C182 Sakthi Sadan			
	CSS-Revenue	16.13	24.58	152.36%
	Revenue - State Share (CSS)	10.75	12.02	111.79%
	<b>Sub-total</b>	<b>26.88</b>	<b>36.59</b>	<b>111.79%</b>
12	C183 Sakthi Niwas			
	CSS-Revenue	10.57	0.00	0.00%
	Revenue - State Share (CSS)	7.04	0.00	0.00%
	<b>Sub-total</b>	<b>17.61</b>	<b>0.00</b>	<b>0.00%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
13	C196 Non-Institutional Care - Sponsorship/Foster Care / After Care (CSS)			
	CSS-Revenue	49.25	24.62	50.00%
	Revenue - State Share (CSS)	32.84	16.42	49.99%
	<b>Sub-total</b>	<b>82.09</b>	<b>41.04</b>	<b>49.99%</b>
14	C199 Child Helpline (CSS)			
	CSS-Revenue	337.84	118.76	35.15%
	<b>Sub-total</b>	<b>337.84</b>	<b>118.76</b>	<b>35.15%</b>
15	P163 Other programmes for the welfare of children			
	Revenue	7.30	7.29	99.84%
	<b>Sub-total</b>	<b>7.30</b>	<b>7.29</b>	<b>99.84%</b>
16	P164 Strengthening of the Directorate of Women and Child Development			
	Revenue	546.69	485.23	88.76%
	<b>Sub-total</b>	<b>546.69</b>	<b>485.23</b>	<b>88.76%</b>
17	P165 Other programme for the welfare of women and empowerment of adolescent girls (SABLA)			
	Revenue	784.78	778.34	99.18%
	<b>Sub-total</b>	<b>784.78</b>	<b>778.34</b>	<b>99.18%</b>
18	P166 Financial assistance to State Commission for Children			
	Revenue	17.40	7.50	43.12%
	<b>Sub-total</b>	<b>17.40</b>	<b>7.50</b>	<b>43.12%</b>
19	P167 Hostel for Working Women			
	Capital	5.00	5.00	100.00%
	Revenue	5.00	4.90	98.01%
	<b>Sub-total</b>	<b>10.00</b>	<b>9.90</b>	<b>98.01%</b>
20	P168 Financial Assistance to Women's Development Corporation			
	Revenue	5,359.70	5,358.36	99.97%
	<b>Sub-total</b>	<b>5,359.70</b>	<b>5,358.36</b>	<b>99.97%</b>
21	P169 Financial Assistance to Women's Welfare Commission			
	Revenue	21.76	21.38	98.25%
	<b>Sub-total</b>	<b>21.76</b>	<b>21.38</b>	<b>98.25%</b>
22	P170 Distribution of rice / clothings to poor people			
	Revenue	1,229.18	1,229.17	100.00%
	<b>Sub-total</b>	<b>1,229.18</b>	<b>1,229.17</b>	<b>100.00%</b>
23	P171 Old Age Pension			
	Revenue	43,298.22	42,544.98	98.26%
	SCSP-Revenue	8,995.08	8,995.08	100.00%
	<b>Sub-total</b>	<b>52,293.30</b>	<b>51,540.06</b>	<b>100.00%</b>

Department / Sector / Scheme / Group		Outlay	Expenditure	%
24	P265 Construction, repairs and maintenance of Anganwadi Buildings (WCD)			
	Capital	18.00	17.81	98.93%
	<b>Sub-total</b>	<b>18.00</b>	<b>17.81</b>	<b>98.93%</b>
25	P327 Financial Assistance to Women (Head of Family)			
	Revenue	2,962.62	2,612.42	88.18%
	SCSP-Revenue	669.62	565.05	84.38%
	<b>Sub-total</b>	<b>3,632.24</b>	<b>3,177.47</b>	<b>84.38%</b>
26	P337 CM Cares Scheme for the Empowerment of the New born Girl Child of the Union Territory of Puducherry			
	Revenue	870.00	870.00	100.00%
	SCSP-Revenue	180.00	180.00	100.00%
	<b>Sub-total</b>	<b>1,050.00</b>	<b>1,050.00</b>	<b>100.00%</b>
	<b>Empowerment of Women &amp; Children Total</b>	<b>69167.68</b>	<b>66,053.23</b>	<b>95.50%</b>
<b>Nutrition</b>				
1	C100 National Nutrition Mission			
	CSS-Revenue	0.75	0.75	100.00%
	Revenue - State Share (CSS)	34.84	34.84	100.00%
	<b>Sub-total</b>	<b>35.59</b>	<b>35.59</b>	<b>100.00%</b>
2	C184 Integrated Child Development Service Scheme - Special Nutrition Programme (CSS)			
	CSS-Revenue	508.28	240.02	47.22%
	Revenue - State Share (CSS)	531.00	262.42	49.42%
	<b>Sub-total</b>	<b>1,039.28</b>	<b>502.44</b>	<b>49.42%</b>
3	P172 Nutrition component of ICDS			
	Revenue	1,208.25	1,303.91	107.92%
	SCSP-Revenue	133.00	162.16	121.92%
	<b>Sub-total</b>	<b>1,341.25</b>	<b>1,466.07</b>	<b>121.92%</b>
	<b>Nutrition Total</b>	<b>2416.12</b>	<b>2,004.10</b>	<b>82.95%</b>
<b>Women and Child Development (49 detail records)</b>		<b>71,583.80</b>	<b>68,057.33</b>	<b>95.07%</b>
<b>Grand Total</b>		<b>12,25,000.00</b>	<b>1149432.382</b>	<b>93.83%</b>