

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**Revised Estimate 2019-20
CSS Expenditure upto 31.03.2020 (Reconciled)**

(Rs.in lakhs)

Sl. No.	Implementing Departments / Name of Scheme	Revised Estimate 2019-20	Opening Balance	Fresh Receipts 2019-20 (upto 18th)	Refund to Gol	Total (Col. 4 + 5 - 6)	Expr. Upto 31.03.2020	Unspent Amount (Col.6 - Col.7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	1. ADI-DRAVIDAR WELFARE							
1	Scheme for Development of Scheduled Caste	711.98	607.98	25.00	--	632.98	146.67	486.31
2	Pradhan Mantri Adarsh Grama Yojana (PMAGY)	--	104.00	63.45	--	167.45	0.00	167.45
	Sub-total	711.98	711.98	88.45	0.00	800.43	146.67	653.76
	2. AGRICULTURE							
3	National Horticultural Mission	150.00	0.54	--	--	0.54	0.00	0.54
4	National Mission on Sustainable Agriculture	68.56	99.47	13.94	--	113.41	18.22	95.19
5	National Mission on Agricultural Extension and Technology (ATMA)	382.03	242.03	540.00	--	782.03	295.27	486.76
6	Rashtriya Krishi Vikas Yojana (RKVY) (Flagship Programme)	135.00	135.00	--	--	135.00	11.49	123.51
7	National e-governance programme on Agriculture	2.85	2.84	--	--	2.84	2.84	0.00
8	Pradhan Mantri Krishi Sinchayee Yojana	--	--	--	--	0.00	0.00	0.00
9	Paramparagat Krishi Vikas Yojana	28.55	28.55	--	--	28.55	0.00	28.55
10	National Oil Seed and Oil Palm Mission	33.01	33.01	22.32	1.72	53.61	27.53	26.08
	Sub-total	800.00	541.44	576.26	1.72	1115.98	355.35	760.63
	3. ANIMAL HUSBANDRY							
11	National Livestock Management Programme	41.00	4.53	64.81	--	69.34	2.29	67.05
12	National Livestock Health & Disease Control Programme (LH&DC)	38.12	9.78		--	9.78	5.91	3.87
	Sub-total	79.12	14.31	64.81	0.00	79.12	8.20	70.92
	4. ART & CULTURE							
13	Setting up, Promotion and Strengthening of Regional Museum	59.00	59.00	--	--	59.00	2.98	56.02
	5. CIVIL SUPPLIES							
14	Infrastructure Support of Price Monitoring Cell	0.10	0.09	--	--	0.09	0.09	0.00
15	Consumer Awareness Programme	2.31	2.32	--	--	2.32	2.16	0.16
16	State Consumer Helpline	12.81	12.81	--	--	12.81	3.20	9.61
17	Strengthening of Consumer Forum	35.75	35.75	--	--	35.75	0.75	35.00
18	Cash Incentives for Kerosene Distribution Reforms	26.14	26.14			26.14	0.00	26.14
	Sub-total	77.11	77.11	0.00	0.00	77.11	6.20	70.91

(Rs.in lakhs)

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	6. DISTRICT RURAL DEVELOPMENT AGENCY/RURAL DEVELOPMENT							
19	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	400.23	0.00	336.72	--	336.72	336.72	0.00
20	National Rural Livelihood Mission (NRLM)	2105.00	132.95	1500.27	--	1633.22	1355.15	278.07
21	Nirmal Bharat Abhiyan (NBA) - Swachh Bharat Gramin	329.00	25.00	200.00	--	225.00	225.00	0.00
22	Shyama Prasad Mukherji Rurban Mission	1.00	--	--	--	0.00	0.00	0.00
25	Mahila Kisan Sashaktikaran Pari Yojana	175.00	57.25	--	--	57.25	57.25	0.00
	Sub-total	3010.23	215.20	2036.99	0.00	2252.19	1974.12	278.07
	7. DRUGS CONTROL							
26	Strengthening of State Drug Regulatory System	200.00	200.00	--	--	200.00	0.00	200.00
	8. EDUCATION(SCHOOL)							
27	National Prog. Nutritional Support to Primary Education (MDM)	524.03	264.17	290.01	--	554.18	454.23	99.95
28	Samagra Shiksha Yojana	1597.01	177.20	786.54	--	963.74	690.00	273.74
29	Scheme for providing education to Madrasas, Minorities and Disabled	--	0.78	--	--	0.78	0.00	0.78
30	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	--	0.00	--	--	0.00	0.00	0.00
31	Strengthening and development of Sports, Physical Education, Youth (NSS)	--	0.00	--	--	0.00	0.00	0.00
	Sub-total	2121.04	442.15	1076.55	0.00	1518.70	1144.23	374.47
	9. EDUCATION(HIGHER & TECHNICAL)							
32	Rashtriya Uchchar Shiksha Abiyan (RUSA)	205.30	1.00	204.30	--	205.30	0.00	205.30
	10. FIRE SERVICES							
33	National Scheme for Modernization of Fire and Emergency Services.	200.00	200.00	--	--	200.00	59.49	140.51
	11. FISHERIES							
34	Integrated development and management of fisheries	590.46	738.39	464.07	88.49	1113.97	158.75	955.22
35	Construction of Fishing Harbour, Mahe	3.54	3.55	--	--	3.55	3.54	0.01
36	Construction of Fishing Harbour, Yanam	113.00	157.31	--	--	157.31	45.09	112.22
	Sub-total	707.00	899.25	464.07	88.49	1274.83	207.38	1067.45
	12. FOOD AND DRUGS TESTING							
37	Creation and renovation of infrastructure in the existing laboratories in the department of Food and Drug Testing	50.00	0.00	50.00	--	50.00	0.81	49.19
38	Upgradation of State Food Testing Laboratory	845.00	0.00	845.00	--	845.00	0.00	845.00
	Sub-total	895.00	0.00	895.00	0.00	895.00	0.81	894.19

(Rs.in lakhs)

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	13. FORESTRY							
39	Conservation of Natural Resources, Ecosystems and Oussudu Sanctuary	73.51	23.34	50.00	--	73.34	59.98	13.36
40	Integrated Development of Wildlife Habitats	0.01	8.69	--	--	8.69	0.00	8.69
41	Intensification of Forest Mgmt./National Afforestation Programme	50.01	50.00	--	--	50.00	42.99	7.01
	Sub-total	123.53	82.03	50.00	0.00	132.03	102.97	29.06
	14. HEALTH							
42	National Health Mission (NHM)	3851.47	169.73	2987.96	0.03	3157.66	2797.03	360.63
43	Human Resource in Health and Medical Education	3.50	545.71	--	--	545.71	2.87	542.84
44	Rashtriya Swasthaya Bima Yojana.	--	17.32	--	--	17.32	0.00	17.32
45	National Health Protection Scheme (Ayushman Bharat)	345.03	--	120.65	--	120.65	120.65	0.00
	Sub-total	4200.00	732.76	3108.61	0.03	3841.34	2920.55	920.79
	15. INDIAN SYSTEM OF MEDICINES (ISM)							
46	National Mission on Ayush including Mission on Medicinal Plants	468.88	230.46	238.42	--	468.88	468.88	0.00
	16. JAILS							
47	Implementation of e-Prisons Project	45.00	45.00	--	--	45.00	0.00	45.00
	17. LABOUR							
48	Skill Development Mission	37.61	37.62	0.00	--	37.62	7.65	29.97
49	National Career Services (MMP for interlinking for Employment Exchange)	12.67	12.66	20.84	--	33.50	3.75	29.75
50	National Apprenticeship Promotion Scheme (NAPS)	0.01	0.00	--	--	0.00	0.00	0.00
51	Pradhan Mantri Kaushal Vikas Yojana (PMKVY)	657.37	182.41	474.96	--	657.37	558.44	98.93
52	Upgradation of Government it is into Model ITI's	175.00	175.00	--	--	175.00	72.92	102.08
53	Financial Assistance for the rehabilitation of bonded labourers	1.80	1.80	--	--	1.80	1.80	0.00
54	Setting up of State Apprenticeship Monitoring Cell	32.00	32.00	--	--	32.00	0.00	32.00
55	Skills Strengthening for Industrial Value Enhancement	131.99	--	132.00	--	132.00	0.00	132.00
	Sub-total	1048.45	441.49	627.80	0.00	1069.29	644.56	424.73

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	18. LOCAL ADMINISTRATION							
56	National Urban Livelihood Mission / SJSRY / Deendayal Antyodaya Yojana	500.00	197.00	297.00	--	494.00	414.00	80.00
57	ICT Infrastructure of Rural Local Bodies	--	0.22	0.00	--	0.22	0.00	0.22
58	Swachh Bharat Mission	100.00	0.00	58.00	--	58.00	0.00	58.00
59	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	300.00	45.00	1445.98	--	1490.98	1490.98	0.00
60	Smart Cities Mission	300.00	300.00	--	--	300.00	300.00	0.00
	Sub-total	1200.00	542.22	1800.98	0.00	2343.20	2204.98	138.22
	19. POLICE							
61	National Scheme for Modernization of Police and other forces	--	--	--	--	0.00	0.00	0.00
62	Enforcement of PCR Act 1955 & SC/ST (PA) Act 1989	186.39	50.05	184.00	--	234.05	170.81	63.24
63	Setting up of Cyber Forensic Lab-cum-Training Centre/Scheme for Safety of Woman	162.75	162.75	453.5	--	616.25	14.73	601.52
64	Implementation of Nationwide Emergency Response System/Nirbhaya Fund	200.86	200.86	--	--	200.86	32.50	168.36
	Sub-total	550.00	413.66	637.50	0.00	1051.16	218.04	833.12
	20. PORT							
65	Implementation of Sagarmala Project	1800.00	1800.00	--	--	1800.00	1800.00	0.00
	21. PUBLIC WORKS							
66	National Rural Drinking Water Programme (NRDWP)	29.42	29.42	--	--	29.42	0.33	29.09
67	Development of Infrastructure facilities for Judiciary including Gram	978.52	647.53	331.00	--	978.53	619.70	358.83
68	Rationalization of Minor Irrigation/Augmentation of surface water and ground water potential recharge including strengthening of infrastructure	4.39	0.41	3.97	--	4.38	0.00	4.38
	Sub-total	1012.33	677.36	334.97	0.00	1012.33	620.03	392.30
	22. REVENUE							
69	Strengthening of State Disaster Management Authorities & Other Disaster Management Project (ODMP) Scheme	0.50	22.31	7.14	--	29.45	0.51	28.94
70	Updation of National Population Register	28.95	5.61	--	--	5.61	5.61	0.00
71	Financial support to UT for conduct of U.T./District level Mock Exercises	4.00	--	0.28	--	0.28	0.00	0.28
72	National Family Benefit Scheme (IGNFBS)	--	0.11	--	--	0.11	0.00	0.11
73	Implementation of the Sendai Framework for Disaster Risk Reduction	2.00	--	--	--	0.00	0.00	0.00
74	Financial Assistance to victims under Central Victims compensation fund finance from Nirbhaya Fund (CVCF)	10.00	10.00	--	--	10.00	3.00	7.00
	Sub-total	45.45	38.03	7.42	0.00	45.45	9.12	36.33

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	23. STATISTICS							
75	Agricultural Census	18.51	9.66	16.60	--	26.26	17.58	8.68
76	Timely Reporting Scheme	13.27	6.26	25.00	--	31.26	12.96	18.30
77	Improvements to Crop Statistics	10.22	6.20	15.00	--	21.20	8.98	12.22
	Sub-total	42.00	22.12	56.60	0.00	78.72	39.52	39.20
	24. SOCIAL WELFARE							
78	National Programme for persons with disabilities	207.28	252.69	46.00	--	298.69	139.52	159.17
79	National Social Assistance Programme (NSAP)	0.02	0.03	46.65	--	46.68	0.00	46.68
80	National Policy on Prevention of Alcoholism and Drug Abuse	28.13	28.13	59.80	--	87.93	26.88	61.05
81	National Action Plan for Senior Citizens (NAPSrC)	--	--	37.50	--	37.50	--	37.50
	Sub-total	235.43	280.85	189.95	0.00	470.80	166.40	304.40
	25. SURVEY & LAND RECORDS							
82	National Land Record Management Programme (NLRMP)	31.12	31.12	--	--	31.12	21.11	10.01
	26. TOURISM							
83	Infrastructure Development for Destination and Circuits.	500.05	408.62	30.00	--	438.62	449.96	-11.34
	27. TOWN & COUNTRY PLANNING							
84	Rajiv Awas Yojana	--	0.01	--	--	0.01	0.00	0.01
85	Pradhan Mantri Awas Yojana(PMAY) - Housing for All	2270.00	75.12	4524.63	--	4599.75	1612.51	2987.24
86	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	30.00	--	--	--	0.00	0.00	0.00
	Sub-total	2300.00	75.13	4524.63	0.00	4599.76	1612.51	2987.25
	28. WELFARE OF BACKWARD CLASSES AND MINORITIES							
87	Multi Sectoral Development Programme for Minorities	--	0.56	--	--	0.56	0.00	0.56
88	Scheme for Development of Other Backward Classes and denotified, nomadic and Semi-nomadic tribes.	230.98	85.16	179.52	--	264.68	76.08	188.60
	Sub-total	230.98	85.72	179.52	0.00	265.24	76.08	189.16

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	29. WOMEN & CHILD DEV.							
89	National Mission for Empowerment of Women including Indira Gandhi Matritav Shayog Yojana.	61.78	47.48	14.30	--	61.78	0.00	61.78
90	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	0.01	18.64	--	--	18.64	0.00	18.64
91	National Social Assistance Programme (NSAP)	1226.70	--	1226.70	--	1226.70	1226.70	0.00
92	Integrated Child Development Services (ICDS)	1051.78	370.04	489.43	--	859.47	918.30	-58.83
93	Integrated Child Protection Scheme (ICPS)	665.74	164.10	501.96	--	666.06	607.87	58.19
94	Swadhar Greh	28.06	20.07	7.99	--	28.06	28.06	0.00
95	Pradhan Mantri Matru Vandana Yojana (PMMVY)/Maternity Benefit	34.57	34.57	--	--	34.57	3.36	31.21
96	National Creche Scheme	267.87	2.93	264.94	--	267.87	267.87	0.00
97	National Nutrition Mission	663.49	328.60	497.00	--	825.60	122.23	703.37
	Sub-total	4000.00	986.43	3002.32	0.00	3988.75	3174.39	814.36
	Restructured CSS Schemes Total	26899.00	10254.55	20195.15	90.24	30359.46	18434.53	11924.96