

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**REVISED ESTIMATE 2016-17
CSS EXPENDITURE UPTO 31.03.2017**

(Rs.in lakhs)

Sl. No.	Implementing Departments / Name of Scheme	Revised Estimate 2016-17	Opening Balance	Fresh Receipts 2016-17	Total (Col. 4 + Col. 5)	Expr. Upto 31.03.2017	Unspent Amount (Col.6 - Col.7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	Restructured CSS Schemes						
	1. ADI-DRAVIDAR WELFARE						
1	Scheme for Development of Scheduled Caste	100.00	66.71	31.91	98.62	72.00	26.62
	2. AGRICULTURE						
2	National Food Security Mission	--	--	--	--	0.00	--
3	National Horticultural Mission	106.45	0.00	100.00	100.00	106.44	-6.44
4	National Mission on Sustainable Agriculture	14.17	0.06	--	0.06	0.00	0.06
5	National Oil Seed and Oil Palm Mission	--	0.02	--	0.02	0.00	0.02
6	National Mission on Agricultural Extension and Technology (ATMA)	244.11	24.50	185.25	209.75	199.24	10.51
7	Rashtriya Krishi Vikas Yojana (RKVY)	76.00	76.00	--	76.00	76.00	0.00
	Sub-total	440.73	24.58	285.25	309.83	305.68	4.15
	3. ANIMAL HUSBANDRY						
8	National Livestock Management Programme	54.05	28.65	24.55	53.20	34.25	18.95
9	National Livestock Health & Disease Control Programme (LH&DC)	65.95	17.79	18.57	36.36	38.86	-2.50
	Sub-total	120.00	46.44	43.12	89.56	73.11	16.45
	4. DISTRICT RURAL DEVELOPMENT AGENCY						
10	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	500.00	0.00	319.74	319.74	319.74	0.00
11	Indira Awaas Yojana (IAY)	--	0.00	--	0.00	0.00	0.00
12	National Rural Livelihood Mission (NRLM)	225.00	0.00	290.00	290.00	165.00	125.00
13	Nirmal Bharat Abhiyan (NBA) - Swachh Bharat Mission	700.00	240.00	--	240.00	240.00	0.00
	Sub-total	1425.00	240.00	609.74	849.74	724.74	125.00

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	5. SCHOOL EDUCATION						
14	Sarva Shiksha Abhiyan (SSA)	654.87	330.41	304.68	635.09	483.01	152.08
15	National Prog. Nutritional Support to Primary Education (MDM)	750.00	111.25	459.94	571.19	487.27	83.92
16	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	239.91	-74.72	217.56	142.84	208.17	-65.33
17	Support for Educational Dev.including Teachers Training & Adult Education	245.20	0.00	139.44	139.44	122.60	16.84
18	Scheme for providing education to Madrasas, Minorities and Disabled	10.02	0.58	--	0.58	9.45	-8.87
19	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	--	0.00	--	0.00	0.00	0.00
20	National Service Scheme (NSS)	--	4.56	13.06	17.62	0.00	17.62
	Sub-total	1900.00	372.08	1134.68	1506.76	1310.50	196.26
	6. HIGHER & TECHNICAL EDN.						
21	Rashtriya Ucchatar Shiksha Abiyan (RUSA)	3820.00	3273.00	250.00	3523.00	3499.50	23.50
	7. FORESTRY						
22	Conservation of Natural Resources and Ecosystems	49.23	-8.16	10.00	1.84	22.38	-20.54
23	Integrated Development of Wildlife Habitats	10.00	44.77	--	44.77	0.00	44.77
24	National Afforestation Programme	--	37.77	--	37.77	--	37.77
	Sub-total	59.23	74.38	10.00	84.38	22.38	62.00
	8. HEALTH						
25	National Health Mission including NRHM	4499.78	396.94	3374.36	3771.30	3592.02	179.28
26	Human Resource in Health and Medical Education	0.10	567.52	--	567.52	0.00	567.52
27	National AIDS & STD Control Programme	67.13	67.13	--	67.13	67.13	0.00
28	Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana.	--	17.32		17.32	0.00	17.32
	Sub-total	4567.01	1048.91	3374.36	4423.27	3659.15	764.12
	9. INDIAN SYSTEM OF MEDICINES (ISM)						
29	National Mission on Ayush including Mission on Medicinal Plants	200.00	0.00	170.00	170.00	165.89	4.11

(Rs.in lakhs)

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	10. INFORMATION TECHNOLOGY						
30	National e-Governance Action Plan (NeGAP)	127.00	0.00	--	0.00	0.00	0.00
	11. INDUSTRIES & COMMERCE						
31	National Mission on Food Processing	46.58	0.00	--	0.00	0.00	0.00
32	Assistance to States for Infrastructure Development for Exports (ASIDE)	--	--	--	--	--	--
	Sub-total	46.58	0.00	0.00	0.00	0.00	0.00
	12. LABOUR						
33	Skill Development Mission	100.41	65.18	--	65.18	26.08	39.10
	13. LOCAL ADMINISTRATION						
34	Rajiv Gandhi Panchayat Sashaktikaran Yojana (RGPSY)	--	0.00	--	0.00	0.00	0.00
35	National Urban Livelihood Mission / SJSRY	279.00	0.00	--	0.00	279.00	-279.00
	Sub-total	279.00	0.00	0.00	0.00	279.00	-279.00
	14. POLICE						
36	National Scheme for Modernization of Police and other forces.	--	--	61.64	61.64	0.00	61.64
	15. FIRE SERVICES						
37	National Scheme for Modernization of Police and other forces. (Modernization of Fire Emergency Services)	200.00	200.00	--	200.00	0.00	200.00
	16. PUBLIC WORKS						
38	National Rural Drinking Water Programme (NRDWP)	30.00	0.01	29.41	29.42	0.00	29.42
39	Development of Infrastructure facilities for Judiciary including Gram Nyayalayas.	2975.14	591.72	2500.00	3091.72	706.25	2385.47
40	Accelerated Irrigation Benefit Programme (AIBP & Other Water Resources Programme)	--	--	--	--	--	--
	Sub-total	3005.14	591.73	2529.41	3121.14	706.25	2414.89
	17. STATISTICS						
41	Support for Statistical Strengthening	106.41	41.71	56.62	98.33	69.32	29.01

(Rs.in lakhs)

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	18. SOCIAL WELFARE						
42	National Programme for rehabilitation of persons with disabilities	121.00	66.09	--	66.09	54.17	11.92
43	Integrated Child Protection Scheme (ICPS)	848.18	559.92	826.33	1386.25	559.60	826.65
44	National Social Assistance Programme (NSAP) (Social Welfare)	52.82	0.00	--	0.00	0.00	0.00
	Sub-total	1022.00	626.01	826.33	1452.34	613.77	838.57
	19. WELFARE OF BACKWARD CLASSES AND MINORITIES						
45	Scheme for Development of Other Backward Classes and denotified, nomadic and Semi-nomadic tribes.	141.31	127.60	36.16	163.76	101.39	62.37
46	Multi Sectoral Development Programme for Minorities	--	0.55	--	0.55	--	0.55
	Sub-total	141.31	128.15	36.16	164.31	101.39	62.92
	20. SURVEY & LAND RECORDS						
47	National Land Record Management Programme (NLRMP)	220.98	220.98	--	220.98	150.90	70.08
	21. TOURISM						
48	Infrastructure Development for Destination and Circuits.	3133.49	2118.19	965.30	3083.49	1021.87	2061.62
	22. TOWN & COUNTRY PLANNING						
49	Urban Infrastructure Gov.&Dev. scheme for Small&Medium Towns (JNNURM)	366.80	0.00	2080.34	2080.34	366.80	1713.54
50	Rajiv Awas Yojana	--	0.01	--	--	--	--
	Sub-total	366.80	0.01	2080.34	2080.34	366.80	1713.54
	23. WOMEN & CHILD DEV.						
51	National Mission for Empowerment of Women including Indira Gandhi Matritav Shayog Yojana.	80.19	70.03	17.43	87.46	76.08	11.38
52	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	44.25	13.93	17.72	31.65	18.67	12.98
53	National Social Assistance Programme (NSAP)	670.29	-179.65	893.73	714.08	670.29	43.79
54	Integrated Child Development Services (ICDS)	3160.26	745.22	2299.23	3044.45	2277.52	766.93
	Sub-total	3954.99	649.53	3228.11	3877.64	3042.56	835.08
	Restructured CSS Schemes Total	25336.08	9863.59	15692.97	25556.55	16286.89	9269.66

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	Other then Restructured CSS/Central Sector Schemes						
	1. AGRICULTURE						
1	Introduction and maintenance of e-governance initiatives	23.06	--	--	0.00	22.17	-22.17
2	Integrated Farming in Coconut Holding	--	0.00	6.43	6.43	0.00	6.43
3	Pradhan Mantri Krishi Sinchayee Yojana	200.00	202.55	--	202.55	103.66	98.89
4	National Project on Management of Soil & Fertility	--		50.00	50.00	0.00	50.00
	Sub-total	223.06	202.55	56.43	258.98	125.83	133.15
	2. ART & CULTURE						
5	Setting up, Promotion and Strengthening of Regional Museum	84.00	84.00	--	84.00	0.00	84.00
	3. CIVIL SUPPLIES						
6	Strengthening of Price Monitoring Cell	0.09	0.09	--	0.09	0.00	0.09
7	Consumer Awareness Programme	17.53	17.53	--	17.53	7.94	9.59
8	State Consumer Helpline	15.09	0.00	13.49	13.49	0.00	13.49
9	Targetted Public Distribution System (PDS) - Training	0.45	0.45	--	0.45	0.45	0.00
10	End to End Computerisation of Targetted Public Distribution System	140.00	140.00	--	140.00	140.00	0.00
	4. DISTRICT RURAL DEVELOPMENT AGENCY	173.16	158.07	13.49	171.56	148.39	23.17
11	Shyama Prasad Mukherjee Rurban Mission	--	--	35.00	35.00	--	35.00
	5. SCHOOL EDUCATION						
12	Information and Communication Technology at Schools	--	0.01	--	0.01	0.00	0.01
13	Development of Sanskrit	--	0.01	--	0.01	--	0.01
14	Scheme for Scholarship to the students from Non-Hindi Speaking States Studying in Hindi	--	0.02	--	0.02	--	0.02
15	Khelo India	--	--	--	0.00	0.00	0.00
	Sub-total	0.00	0.04	0.00	0.04	0.00	0.04

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	6. FISHERIES						
16	Savings-cum-Relief for Marine Fishermen	82.31	82.31	--	82.31	82.31	0.00
17	Establishment of Fishing Harbour, Yanam	489.00	-149.89	489.00	339.11	25.51	313.60
18	Establishment of Fishing Harbour, Mahe	100.00	100.01	--	100.01	95.00	5.01
19	Strengthening of Database and Information Network	--	5.01	--	5.01	0.00	5.01
20	Development of Coastal Marine Fisheries, Brackishwater Fisheries & Aquaculture	128.27	15.89	510.95	526.84	0.00	526.84
	Sub-total	799.58	53.33	999.95	1053.28	202.82	850.46
	7. FORESTRY						
21	Intensification of Forest Management	37.77	0.00	--	0.00	0.00	0.00
	8. INDUSTRIES & COMMERCE						
22	Upgradation of Database - Collection of Statistics of SSI	--	0.04	--	0.04	0.00	0.04
23	Survey of 1st Census of Pharmaceutical Units	--	0.05	--	0.05	0.00	0.05
	Sub-total	0.00	0.09	0.00	0.09	0.00	0.09
	9. LOCAL ADMINISTRATION						
24	Swachh Bharat Abhiyan (Urban)	372.76	0.00	952.20	952.20	372.76	579.44
25	Inf. & Communication Tech.(ICT) - Infrastructure of Rural Local Bodies	5.52	5.52	--	5.52	5.30	0.22
26	Implementation of AMRUT Mission	977.34	429.00	432.00	861.00	861.00	0.00
27	Deendayal Antyodaya Yojana / NULM	--	--	279.00	279.00	0.00	279.00
	Sub-total	1355.62	434.52	1663.20	2097.72	1239.06	858.66
	10. P&AR						
28	Strengthening capacity building and awareness generation for effective implementation of RTI Act 2005	0.01	0.01	--	0.01	0.00	0.01
	11. POLICE						
29	Enforcement of PCR Act 1955 & SC/ST (PA) Act 1989	170.90	27.83	143.09	170.92	135.87	35.05
30	Nirbhaya Fund	--	--	333.41	333.41	0.00	333.41
	Sub-total	170.90	27.83	476.50	504.33	135.87	368.46

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	12. PUBLIC WORKS						
31	Conduct of sample survey on Statistics of Minor Irrigation	3.20	0.35	--	0.35	0.35	0.00
32	Development of Water Resources Information System	--	--	0.73	0.73	0.00	0.73
	Sub-total	3.20	0.35	0.73	1.08	0.35	0.73
	13. REVENUE						
33	Preparation of Disaster Management Plan	26.00	--	28.00	28.00	0.00	28.00
34	Scheme for RGI including National Population Register	--	--	20.00	20.00	0.00	20.00
	Sub-total	26.00	0.00	48.00	48.00	0.00	48.00
	14. TOWN & COUNTRY PLANNING						
35	Smart Cities Mission	200.00	200.00	--	200.00	200.00	0.00
36	Housing for all Pradhan Mantri Awas Yojana	433.20	0.00	464.69	464.69	433.19	31.50
	Sub-total	633.20	200.00	464.69	664.69	633.19	31.50
	15. WOMEN & CHILD DEV.						
37	Swadhar Greh	7.27	--	--	0.00	7.27	-7.27
38	One Step Centre (OSC)	37.00	37.00	--	37.00	0.00	37.00
39	Beti Bachao Beti Padhao Campaign (BBBP)	18.15	18.15	--	18.15	18.15	0.00
40	Maternity Benefit Programmne (MBP)	50.00	--	--	--	0.00	--
	Sub-total	112.42	55.15	0.00	55.15	25.42	29.73
	Other then Restructured CSS/Central Sector Schemes Total	3618.92	1215.94	3757.99	4973.93	2510.93	2463.00
	Grand Total	28955.00	11079.53	19450.96	30530.49	18797.83	11732.67