

GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT
ANNUAL BUDGET 2017-18
CSS EXPENDITURE UPTO 31.03.2018 (Reconciled)

(Rs.in lakhs)

Sl. No.	Implementing Departments / Name of Scheme	Revised Estimate 2017-18	Opening Balance	Fresh Receipts 2017-18	Total (Col. 4 + Col. 5)	Expr. Upto 31.03.2018	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	257.56	26.62	424.93	451.55	57.08	394.47
	2. AGRICULTURE						
2	National Food Security Mission	--	--	--	0.00	0.00	0.00
3	National Horticultural Mission	100.00	0.00	50.00	50.00	50.00	0.00
4	National Mission on Sustainable Agriculture	63.50	50.06	13.64	63.70	1.01	62.69
5	National Oil Seed and Oil Palm Mission	16.24	0.01	38.51	38.52	15.93	22.59
6	National Mission on Agricultural Extension and Technology (ATMA)	110.50	0.00	192.00	192.00	81.50	110.50
7	Rashtriya Krishi Vikas Yojana (RKVY) (Flagship Programme)	--	0.00	--	0.00	0.00	0.00
	Sub-total	290.24	50.07	294.15	344.22	148.44	195.78
	3. ANIMAL HUSBANDRY						
8	National Livestock Management Programme	15.21	18.95	--	18.95	15.10	3.85
9	National Livestock Health & Disease Control Programme (LH&DC)	27.25	-2.49	26.00	23.51	24.26	-0.75
	Sub-total	42.46	16.46	26.00	42.46	39.36	3.10
	4. DISTRICT RURAL DEVELOPMENT AGENCY						
10	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (Flagship Programme)	300.00	0.00	300.00	300.00	300.00	0.00
11	Indira Awaas Yojana (IAY) (Flagship Programme)	--	0.00	--	0.00	0.00	0.00
12	National Rural Livelihood Mission (NRLM) (Flagship Programme)	416.00	125.00	411.80	536.80	366.00	170.80
13	Nirmal Bharat Abhiyan (NBA) - Swachh Bharat Gramin (Flagship Programme)	1410.76	0.00	5025.00	5025.00	1410.76	3614.24
	Sub-total	2126.76	125.00	5736.80	5861.80	2076.76	3785.04

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	5. SCHOOL EDUCATION						
14	Sarva Shiksha Abhiyan (SSA) (Flagship Programme)	469.70	178.67	622.73	801.40	469.70	331.70
15	National Prog. Nutritional Support to Primary Education (MDM)(Flagship)	478.85	83.92	402.48	486.40	326.51	159.89
16	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	107.17	0.00	114.20	114.20	96.45	17.75
17	Support for Educational Dev.including Teachers Training & Adult Education	120.07	16.84	108.63	125.47	120.07	5.40
18	Scheme for providing education to Madrasas, Minorities and Disabled	8.41	0.52	7.83	8.35	7.57	0.78
19	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	200.00	0.00	200.00	200.00	200.00	0.00
20	National Service Scheme (NSS)	--	17.62	3.16	20.78	0.00	20.78
	Sub-total	1384.20	297.57	1459.03	1756.60	1220.30	536.30
	6. HIGHER & TECHNICAL EDN.						
21	Rashtriya Uccharat Shiksha Abhiyan (RUSA)	379.00	23.50	505.50	529.00	378.00	151.00
	7. FORESTRY						
22	Conservation of Natural Resources and Ecosystems	--	1.84	--	1.84	0.00	1.84
23	Integrated Development of Wildlife Habitats	54.24	22.40	36.71	59.11	44.10	15.01
24	National Afforestation Programme	67.77	37.77	30.00	67.77	67.61	0.16
	Sub-total	122.01	62.01	66.71	128.72	111.71	17.01
	8. FIRE SERVICES						
25	National Scheme for Modernization of Police and other forces.	200.00	200.00	--	200.00	0.00	200.00
	9. HEALTH						
26	National Health Mission including NRHM (Flagship Programme)	3603.44	179.28	3319.73	3499.01	3561.23	-62.22
27	Human Resource in Health and Medical Education	0.03	567.52	--	567.52	0.00	567.52
28	National AIDS & STD Control Programme	0.02	0.00	--	0.00	0.00	0.00
29	Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana.	0.02	17.32	--	17.32	0.00	17.32
	Sub-total	3603.51	764.12	3319.73	4083.85	3561.23	522.62
	10. INDIAN SYSTEM OF MEDICINES (ISM)						
30	National Mission on Ayush including Mission on Medicinal Plants	204.18	4.11	240.00	244.11	204.11	40.00
	11. INDUSTRIES & COMMERCE						
31	National Mission on Food Processing	0.09	0.00	--	0.00	0.00	0.00
32	Assistance to States for Infrastructure Development for Exports (ASIDE)	--	--	--	0.00	0.00	0.00
	Sub-total	0.09	0.00	0.00	0.00	0.00	0.00

(Rs.in lakhs)

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	12. INFORMATION TECHNOLOGY						
33	National E-Governance Action Plan (NeGAP)	--	0.00	--	0.00	0.00	0.00
	13. LABOUR						
34	Skill Development Mission	39.10	39.10		39.10	7.65	31.45
	14. LOCAL ADMINISTRATION						
35	Rajiv Gandhi Panchayat Sashaktikaran Yojana (RGPSY) (Flagship Programme)	--	0.00	--	0.00	0.00	0.00
36	National Urban Livelihood Mission / Deendayal Antyodaya Yojana	297.00	0.00	297.00	297.00	297.00	0.00
	Sub-total	297.00	0.00	297.00	297.00	297.00	0.00
	15. POLICE						
37	National Scheme for Modernization of Police and other forces.	61.64	61.64	278.19	339.83	46.23	293.60
	16. PUBLIC WORKS						
38	National Rural Drinking Water Programme (NRDWP)	29.42	29.42	--	29.42	0.00	29.42
39	Development of Infrastructure facilities for Judiciary including Gram Nyayalayas.	1014.93	2385.47	--	2385.47	888.77	1496.70
40	Accelerated Irrigation Benefit Programme (AIBP & Other Water Resources Programme)	--	0.00	--	0.00	0.00	0.00
	Sub-total	1044.35	2414.89	0.00	2414.89	888.77	1526.12
	17. STATISTICS						
41	Support for Statistical Strengthening	72.13	26.60	61.56	88.16	71.41	16.75
	18. SOCIAL WELFARE						
42	National Programme for rehabilitation of persons with disabilities	284.00	11.92	272.56	284.48	5.45	279.03
43	Integrated Child Protection Scheme (ICPS)	939.59	826.65	114.35	941.00	937.45	3.55
44	National Social Assistance Programme (NSAP) (Flagship Programme)	0.10	0.00	--	0.00	0.00	0.00
	Sub-total	1223.69	838.57	386.91	1225.48	942.90	282.58
	19. WELFARE OF BACKWARD CLASSES AND MINORITIES						
45	Multi Sectoral Development Programme for Minorities	--	0.55	--	0.55	0.00	0.55
46	Scheme for Development of Other Backward Classes and denotified, nomadic and Semi-nomadic tribes.	72.66	62.36	52.99	115.35	71.92	43.43
	Sub-total	72.66	62.91	52.99	115.90	71.92	43.98

(Rs.in lakhs)

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	20. SURVEY & LAND RECORDS						
47	National Land Record Management Programme (NLRMP)	70.08	70.08	--	70.08	36.85	33.23
	21. TOURISM						
48	Infrastructure Development for Destination and Circuits.	3731.77	2061.62	4277.65	6339.27	1759.84	4579.43
	22. TOWN & COUNTRY PLANNING						
49	Urban Infrastructure Gov.&Dev. scheme for Small&Medium Towns (JNNURM) (Flagship Programme)	1713.54	1713.54	--	1713.54	1713.54	0.00
50	Rajiv Awas Yojana	--	0.01	--	0.01	0.00	0.01
	Sub-total	1713.54	1713.55	0.00	1713.55	1713.54	0.01
	23. WOMEN & CHILD DEV.						
51	National Mission for Empowerment of Women including Indira Gandhi Matritav Shayog Yojana.	23.11	4.11	29.90	34.01	19.01	15.00
52	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	5.23	12.98	8.81	21.79	4.74	17.05
53	National Social Assistance Programme (NSAP) (Flagship Programme)	893.81	0.08	893.73	893.81	893.81	0.00
54	Integrated Child Development Services (ICDS) (Flagship Programme)	2249.56	766.92	1455.40	2222.32	1160.80	1061.52
	Sub-total	3171.71	784.09	2387.84	3171.93	2078.36	1093.57
	Restructured CSS Schemes Total	20107.68	9642.51	19814.99	29457.50	15711.46	13746.04
Note : Since the two schemes viz., (i) Modernisation of Police Forces and (ii) National Social Assistance Programme (NSAP) are implemented both by Police/Fire and Social Welfare/Women & Child Development respectively, the total number of schemes in CSS become 54.							
	Other then Restructured CSS						
	1. AGRICULTURE						
1	Introduction and maintenance of e-governance initiatives	0.82	0.89	--	0.89	0.00	0.89
2	Pradhan Mantri Krishi Sinchayee Yojana	23.72	86.34	--	86.34	23.72	62.62
4	Paramparagat Krishi Vikas Yojana	--	--	28.55	28.55	--	28.55
	Sub-total	24.54	87.23	28.55	115.78	23.72	92.06

(Rs.in lakhs)

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2. ART & CULTURE						
6	Setting up, Promotion and Strengthening of Regional Museum	84.00	84.00	--	84.00	11.00	73.00
	3. CIVIL SUPPLIES						
7	Strengthening of Price Monitoring Cell	0.09	0.09	--	0.09	0.00	0.09
8	Consumer Awareness Programme	9.59	9.59	--	9.59	7.27	2.32
9	State Consumer Helpline	13.49	13.49	--	13.49	0.00	13.49
10	Strengthening of Consumer Forum	35.00	--	35.75	35.75	0.00	35.75
	Sub-total	58.17	23.17	35.75	58.92	7.27	51.65
	4. DISTRICT RURAL DEVELOPMENT AGENCY						
11	Shyama Prasad Mukherji Rurban Mission	35.00	35.00	900.00	935.00	35.00	900.00
12	Deen Dayal Upadhyaya Gramin Kaushalya Yojana	2.00	--	--	0.00	0.00	0.00
	Sub-total	37.00	35.00	900.00	935.00	35.00	900.00
	5. SCHOOL EDUCATION						
14	Information and Communication Technology at Schools	101.33	0.01	101.33	101.34	101.33	0.01
	6. ELECTRICITY						
16	Deen Dayal Upadhyaya Gram Jyothi Yojana	120.31	--	120.31	120.31	0.00	120.31
	7. FISHERIES						
17	Savings-cum-Relief for Marine Fishermen	511.00	361.00	150.00	511.00	450.54	60.46
18	Establishment of Fishing Harbour, Karaikal	0.01	0.01	--	0.01	0.00	0.01
19	Establishment of Fishing Harbour, Yanam	313.50	313.60	--	313.60	28.66	284.94
20	Establishment of Fishing Harbour, Mahe	25.99	5.01	--	5.01	0.00	5.01
21	Development of Inland Fisheries and Aquaculture	--	--	--	0.00	0.00	0.00
22	Development of Inland and Brackishwater Fisheries and Aquaculture	0.01	0.00	--	0.00	0.00	0.00
23	Development of Infrastructure and post-harvest operations	0.01	0.00	--	0.00	0.00	0.00
24	Strengthening of Post Harvest Infrastructure	0.01	0.00	--	0.00	0.00	0.00
25	Inland Capture Fisheries	0.01	0.00	--	0.00	0.00	0.00
26	Development of Coastal Fisheries through Motorisation of Traditional Crafts	100.20	15.89	--	15.89	0.00	15.89

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
27	Integrated Development & Management of Fisheries (Blue Revolution)	49.75	149.95	--	149.95	32.94	117.01
28	Development of Fresh Water Aquaculture	--	--	5.58	5.58	0.00	5.58
29	Strengthening of Database & Information Network	--	5.01	--	5.01	0.00	5.01
30	Rebate on HSD Oil	--	0.01	--	0.01	0.00	0.01
	Sub-total	1000.49	850.48	155.58	1006.06	512.14	493.92
	8. INDUSTRIES & COMMERCE						
31	Upgradation of Database - Collection of Statistics of SSI	--	0.04	--	0.04	0.00	0.04
32	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. LABOUR						
33	National Career Services	16.21	--	16.21	16.21	2.00	14.21
34	National Apprenticeship Promotion Scheme (NAPS)	20.80	--	20.80	20.80	0.00	20.80
35	Pradhan Mantri Kaushal Vikas Yojana (PMKVY)	259.55	--	259.55	259.55	9.98	249.57
	Sub-total	296.56	0.00	296.56	296.56	11.98	284.58
	10. LOCAL ADMINISTRATION						
36	Swachh Bharat Mission	579.44	579.44	--	579.44	579.44	0.00
37	Inf. & Communication Tech.(ICT) - Infrastructure of Rural Local Bodies	0.22	0.22	--	0.22	0.00	0.22
38	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	487.00	0.00	525.00	525.00	487.00	38.00
39	Smart Cities Mission	9800.00	0.00	9800.00	9800.00	9800.00	0.00
	Sub-total	10866.66	579.66	10325.00	10904.66	10866.44	38.22
	11. P&AR						
41	Strengthening capacity building and awareness generation for effective implementation of RTI Act 2005	0.01	0.01	--	0.01	0.00	0.01
	12. POLICE						
42	Enforcement of PCR Act 1955 & SC/ST (PA) Act 1989	162.70	35.04	165.60	200.64	123.08	77.56
43	Scheme for safety of Woman	148.00	--	162.75	162.75	--	162.75
45	Nirbhaya Fund (Nationwide Emergency Response System)	323.41	323.41	--	323.41	0.00	323.41
	Sub-total	634.11	358.45	328.35	686.80	123.08	563.72

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	13. PORT						
46	Sagarmala Project	--	--	1800.00	1800.00	--	1800.00
	14. PUBLIC WORKS						
47	Conduct of sample survey on Statistics of Minor Irrigation	0.74	0.74	0.39	1.13	0.72	0.41
	15. REVENUE						
49	Strengthening of State Disaster Management Authorities & Other Disaster Management Project (ODMP) Scheme	26.00	26.00	--	26.00	6.00	20.00
50	Updation of National Population Register	20.00	20.00	--	20.00	14.39	5.61
51	Financial support to UT for conduct of U.T./District level Mock Exercises	4.00	2.00	2.00	4.00	3.00	1.00
53	Indira Gandhi National Family Benefit Scheme (IGNFBS)	43.71	43.71	--	43.71	43.60	0.11
54	Financial Assistance to victims under Central Victims compensation fund finance from Nirbhaya Fund (CVCF)	10.00	10.00	--	10.00	0.00	10.00
	Sub-total	103.71	101.71	2.00	103.71	66.99	36.72
	16. TOWN & COUNTRY PLANNING						
55	Housing for all Pradhan Mantri Awas Yojana (PMAY)	1951.40	31.50	4214.49	4245.99	1946.64	2299.35
56	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	45.00	--	46.20	46.20	45.00	1.20
	Sub-total	1996.40	31.50	4260.69	4292.19	1991.64	2300.55
	17. WOMEN & CHILD DEV.						
57	Swadhar Greh	9.02	0.00	9.01	9.01	9.01	0.00
58	One Stop Centre (OSC)	37.00	37.00	--	37.00	37.00	0.00
59	Maternity Benefit Programme (MBP) / Pradhan Mantri Matru Vandana Yojana	11.00	--	11.00	11.00	0.00	11.00
60	National Creche Scheme	62.27	--	77.69	77.69	61.61	16.08
61	National Nutrition Mission	33.00	0.00	39.24	39.24	0.00	39.24
	Sub-total	152.29	37.00	136.94	173.94	107.62	66.32
	Other then Restructured CSS/Central Sector Schemes Total	15476.32	2189.05	18491.45	20680.50	13858.93	6821.57
	Grand Total	35584.00	11831.56	38306.45	50138.00	29570.39	20567.61