Government of Puducherry
Planning and Research Department
****
BUDGET 2024-25
Expenditure as on 31.03.2025 (Reconciled)

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Accounts and Treasuries				
OAS				
1 P059 Strengthening of Dte. of Accounts and Treasuries				
	Capital	139.50	115.98	83.14%
	Revenue	2,733.76	2,723.56	99.63%
	Sub-total	**2,873.26**	**2,839.53**	**98.83%**
2 P064 Pension and other benefits to Retired and serving Government Employees				
	Revenue	1,32,949.97	1,32,940.37	99.99%
	Sub-total	**1,32,949.97**	**1,32,940.37**	**99.99%**
3 P065 Government Contribution to New Pension Scheme				
	Revenue	14,609.55	14,603.49	99.96%
	Sub-total	**14,609.55**	**14,603.49**	**99.96%**
4 P251 Loans to Government Servants for HBA and advance for purchase of computers				
	Capital	10.00	7.50	75.00%
	Sub-total	**10.00**	**7.50**	**75.00%**
5 P285 Repayment of principal / interest for the loans obtained from market borrowings / HUDCO / NABARD / NSS / REC / AFD / Non-Plan schemes				
	Capital	94,362.40	94,240.52	99.87%
	Revenue	83,817.80	80,475.78	96.01%
	Sub-total	**1,78,180.20**	**1,74,716.30**	**98.06%**
6 P302 Non-obligatory Sinking Fund towards discharge of open Market Loans				
	Revenue	5,021.00	4,266.70	84.98%
	Sub-total	**5,021.00**	**4,266.70**	**84.98%**
7 P303 Payment of Interest for Ways and Means Advances				
	Revenue	1.00	0.00	0.00%
	Sub-total	**1.00**	**0.00**	**0.00%**
	OAS Total	**3,33,644.98**	**3,29,373.90**	**98.72%**
Accounts and Treasuries (9 detail records)		**3,33,644.98**	**3,29,373.90**	**98.72%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Adi Dravidar Welfare and Scheduled Tribes Welfare				
Housing				
1 P154 Financial Assistance for construction of Low Cost Dwelling Units / Development of Housing Colonies / House Sites and grant of house construction subsidies				
	SCSP-Capital	617.00	614.92	99.66%
	SCSP-Revenue	75.10	75.10	100.00%
	SCSP-Revenue - State Share (CSS)	1,081.00	1,081.00	100.00%
	Sub-total	**1,773.10**	**1,771.02**	**99.88%**
	Housing Total	**1,773.10**	**1,771.02**	**99.88%**
Welfare of SCs & STs				
1 C042 Scheme for Development of Scheduled Castes				
	CSS-SCSP-Revenue	500.00	85.04	17.01%
	Sub-total	**500.00**	**85.04**	**17.01%**
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)	0.01	0.00	0.00%
	Sub-total	**0.03**	**0.00**	**0.00%**
3 C151 Pradhan Mantri Adarsh Gram Yojana (PMAGY) (CSS)				
	CSS-SCSP-Revenue	0.01	0.00	0.00%
	Sub-total	**0.01**	**0.00**	**0.00%**
4 C152 Special Central Assistance to SCSP (CSS)				
	CSS-SCSP-Revenue	74.92	0.00	0.00%
	Sub-total	**74.92**	**0.00**	**0.00%**
5 C155 Assistance to State Scheduled Caste Development Corporation (SCDCs)(CSS)				
	CSS-SCSP-Revenue	0.01	0.00	0.00%
	Sub-total	**0.01**	**0.00**	**0.00%**
6 C171 Pre-Matric Scholarship to SC students (CSS)				
	CSS-SCSP-Revenue	0.01	0.00	0.00%
	SCSP-Revenue - State Share (CSS)	6.80	6.78	99.69%
	Sub-total	**6.81**	**6.78**	**99.54%**
7 C185 Post Matric Scholarship to SC students (CSS)				
	CSS-SCSP-Revenue	0.01	0.00	0.00%
	SCSP-Revenue - State Share (CSS)	116.10	116.08	99.98%
	Sub-total	**116.11**	**116.08**	**99.97%**

(Rs. in lakhs)

	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)	85.05	85.04	99.99%
	Sub-total	**85.05**	**85.04**	**99.99%**
9	C187 Pre-Matric Scholarship for ST students (CSS)			
	CSS-SCSP-Revenue	0.01	0.00	0.00%
	SCSP-Revenue - State Share (CSS)	0.50	0.45	90.50%
	Sub-total	**0.51**	**0.45**	**88.73%**
10	C188 Post-Matric Scholarship for ST students (CSS)			
	CSS-SCSP-Revenue	0.01	0.00	0.00%
	SCSP-Revenue - State Share (CSS)	0.30	0.29	97.65%
	Sub-total	**0.31**	**0.29**	**94.50%**
11	P149 Strengthening of the Department for the welfare of Scheduled Caste / Scheduled Tribes			
	SCSP-Capital	87.10	59.37	68.16%
	SCSP-Revenue	618.58	595.77	96.31%
	Sub-total	**705.68**	**655.14**	**92.84%**
12	P150 Welfare schemes to SC students			
	SCSP-Capital	20.00	18.03	90.15%
	SCSP-Revenue	2,107.32	2,078.05	98.61%
	Sub-total	**2,127.32**	**2,096.08**	**98.53%**
13	P151 Assistance to PADCO			
	SCSP-Revenue	793.28	699.18	88.14%
	Sub-total	**793.28**	**699.18**	**88.14%**
14	P152 Providing Civic and Basic Amenities to the areas of Scheduled Castes			
	SCSP-Revenue	2,751.49	2,643.33	96.07%
	Sub-total	**2,751.49**	**2,643.33**	**96.07%**
15	P153 Welfare measures to uplift the Scheduled Caste people			
	SCSP-Revenue	5,673.64	5,662.50	99.80%
	Sub-total	**5,673.64**	**5,662.50**	**99.80%**
16	P155 Welfare measures to uplift the Scheduled Tribe people			
	SCSP-Revenue	19.25	19.02	98.80%
	Sub-total	**19.25**	**19.02**	**98.80%**
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	6,371.85	6,371.42	99.99%
	Sub-total	**6,371.85**	**6,371.42**	**99.99%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
18	P324 Construction of Ambedkar Vigyan Bhavan				
		SCSP-Capital	10.00	10.00	100.00%
		Sub-total	**10.00**	**10.00**	**100.00%**
		Welfare of SCs & STs Total	**19,236.27**	**18,450.34**	**95.91%**
	Adi Dravidar Welfare and Scheduled Tribes Welfare (28 detail records)		**21,009.37**	**20,221.36**	**96.25%**

Agriculture and Farmers Welfare

Agriculture

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
1	C016 National Food Security Mission				
		CSS-Revenue	22.50	8.00	35.56%
		CSS-SCSP-Revenue	2.50	1.00	40.00%
		Sub-total	**25.00**	**9.00**	**36.00%**
2	C017 National Horticulture Mission				
		CSS-Revenue	110.00	78.91	71.74%
		CSS-SCSP-Revenue	15.00	14.84	98.93%
		Sub-total	**125.00**	**93.75**	**75.00%**
3	C018 National Mission on Sustainable Agriculture				
		CSS-Revenue	36.90	0.00	0.00%
		CSS-SCSP-Revenue	7.90	0.00	0.00%
		Sub-total	**44.80**	**0.00**	**0.00%**
4	C020 National Mission on Agriculture Extension and Technology				
		CSS-Revenue	164.00	151.50	92.38%
		CSS-SCSP-Revenue	36.00	36.00	99.99%
		Sub-total	**200.00**	**187.50**	**93.75%**
5	C067 Rashtriya Krishi Vikas Yojana (CSS)				
		CSS-Revenue	21.10	5.60	26.54%
		CSS-SCSP-Revenue	0.90	0.90	100.00%
		Sub-total	**22.00**	**6.50**	**29.55%**
6	C077 Pradhan Mantri Sinchayee Yojana				
		CSS-Revenue	12.70	0.00	0.00%
		CSS-SCSP-Revenue	2.30	0.00	0.00%
		Sub-total	**15.00**	**0.00**	**0.00%**
7	C104 National e-governance programme (Agriculture)				
		CSS-Revenue	0.01	0.00	0.00%
		Sub-total	**0.01**	**0.00**	**0.00%**
8	C105 Paramparagat Krishi Vikas Yojana				
		CSS-Revenue	62.84	0.00	0.00%
		Sub-total	**62.84**	**0.00**	**0.00%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group	Outlay	Expenditure	%
9	C113 National project on Management of Soil and Fertility			
	CSS-SCSP-Revenue	3.10	0.00	0.00%
	Sub-total	**3.10**	**0.00**	**0.00%**
10	C146 National oilseed & oil palm mission			
	Revenue - State Share (CSS)	1.60	0.00	0.00%
	Sub-total	**1.60**	**0.00**	**0.00%**
11	C147 Sub mission on agricultural mechanisation			
	CSS-Revenue	167.70	123.48	73.63%
	CSS-SCSP-Revenue	42.31	23.52	55.59%
	Sub-total	**210.01**	**147.00**	**70.00%**
12	C148 Sub mission on seed and planting materials			
	CSS-Revenue	96.07	21.07	21.93%
	CSS-SCSP-Revenue	3.93	3.93	100.00%
	Sub-total	**100.00**	**25.00**	**25.00%**
13	C189 Rashtriya Krishi Vikas Yojana - Agroforestry (CSS)			
	CSS-Revenue	13.50	0.00	0.00%
	CSS-SCSP-Revenue	2.50	0.00	0.00%
	Sub-total	**16.00**	**0.00**	**0.00%**
14	P187 Strengthening of the Agriculture Department			
	Capital	201.75	115.41	57.20%
	Revenue	1,274.26	1,117.73	87.72%
	Sub-total	**1,476.01**	**1,233.14**	**83.55%**
15	P188 Integrated programme for promotion of crop production technology			
	Revenue	3,900.18	3,585.97	91.94%
	SCSP-Revenue	243.38	204.55	84.04%
	Sub-total	**4,143.56**	**3,790.52**	**91.48%**
16	P190 Soil Resource Management and Inputs Quality Control			
	Capital	85.07	2.90	3.41%
	Revenue	152.00	129.23	85.02%
	Sub-total	**237.07**	**132.13**	**55.73%**
17	P191 Promotion of Post Harvest Technology and establishment of Agriculture clinics by Self Employed Agriculture Technologists			
	Revenue	0.02	0.00	0.00%
	SCSP-Revenue	0.01	0.00	0.00%
	Sub-total	**0.03**	**0.00**	**0.00%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
18	P192 Integrated Extension Project, Agricultural Information Service, Training and Capacity Building				
		Revenue	1,278.14	1,271.46	99.48%
		Sub-total	**1,278.14**	**1,271.46**	**99.48%**
19	P194 Scheme for promoting Crop Insurance				
		Revenue	450.00	450.00	100.00%
		Sub-total	**450.00**	**450.00**	**100.00%**
20	P195 Promotion of Agricultural mechanisation				
		Revenue	13.25	9.23	69.64%
		Sub-total	**13.25**	**9.23**	**69.64%**
21	P196 Integrated Horticulture Development Programme through diversification agriculture and precision farming				
		Revenue	1,356.50	1,261.32	92.98%
		SCSP-Revenue	8.99	7.80	86.71%
		Sub-total	**1,365.49**	**1,269.12**	**92.94%**
22	P197 Strengthening of Soil and Water Conservation Wing				
		Revenue	205.03	200.75	97.91%
		Sub-total	**205.03**	**200.75**	**97.91%**
23	P198 Strengthening of Agricultural Engineering Wing and Workshop				
		Capital	0.10	0.00	0.00%
		Revenue	329.10	323.94	98.43%
		Sub-total	**329.20**	**323.94**	**98.40%**
24	P199 Maintenance of Botanical Garden				
		Revenue	111.55	106.75	95.70%
		Sub-total	**111.55**	**106.75**	**95.70%**
25	P200 Strengthening of Agricultural Educational Institutions				
		Revenue	3,840.67	3,471.00	90.37%
		Sub-total	**3,840.67**	**3,471.00**	**90.37%**
26	P201 Development of Agricultural Marketing				
		Revenue	728.34	707.74	97.17%
		Sub-total	**728.34**	**707.74**	**97.17%**
27	P311 Relief to Farmers due to sudden rainfall				
		Revenue	2,927.72	2,456.09	83.89%
		Sub-total	**2,927.72**	**2,456.09**	**83.89%**
		Agriculture Total	**17,931.42**	**15,890.62**	**88.62%**

Minor Irrigation

(Rs. in lakhs)

	Department / Sector / Scheme / Group	Outlay	Expenditure	%
1	P202 Integrated scheme for development, harvesting, recharging and conservation of ground water			
	Revenue	399.76	371.54	92.94%
	SCSP-Revenue	14.67	14.50	98.86%
	Sub-total	**414.43**	**386.05**	**93.15%**
	Minor Irrigation Total	**414.43**	**386.05**	**93.15%**
	Agriculture and Farmers Welfare (44 detail records)	**18,345.85**	**16,276.67**	**88.72%**

Animal Husbandry and Animal Welfare

Animal Husbandry

	Department / Sector / Scheme / Group	Outlay	Expenditure	%
1	C021 National Livestock Health and Disease Control Programme			
	CSS-Revenue	112.03	24.44	21.82%
	CSS-SCSP-Revenue	39.37	0.60	1.52%
	Sub-total	**151.40**	**25.04**	**16.54%**
2	C022 National Livestock Management Programme			
	CSS-Revenue	41.90	0.00	0.00%
	CSS-SCSP-Revenue	18.70	0.00	0.00%
	Revenue - State Share (CSS)	16.00	0.00	0.00%
	Sub-total	**76.60**	**0.00**	**0.00%**
3	C161 National Livestock Census and Integrated Sample Survey			
	CSS-Revenue	71.23	7.50	10.53%
	CSS-SCSP-Revenue	5.30	0.00	0.00%
	Revenue - State Share (CSS)	0.01	0.00	0.00%
	Sub-total	**76.54**	**7.50**	**9.80%**
4	P206 Strengthening of Animal Husbandry Administration, extension, introduction of e-governance and veterinary education			
	Revenue	3,318.46	3,241.82	97.69%
	Sub-total	**3,318.46**	**3,241.82**	**97.69%**
5	P207 Veterinary Health Services, Medical Stores and Vaccine Depot, Animal Disease and Intelligence Unit			
	Capital	154.59	122.57	79.29%
	Revenue	1,292.97	1,138.59	88.06%
	SCSP-Revenue	20.00	19.94	99.72%
	Sub-total	**1,467.56**	**1,281.11**	**87.30%**
6	P208 Programme for improvement of livestock and poultry breeding and production			
	Capital	2.00	0.00	0.00%
	Revenue	1,178.10	1,074.18	91.18%
	SCSP-Revenue	0.35	0.00	0.00%
	Sub-total	**1,180.45**	**1,074.18**	**91.00%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
7 P345 Relief Assistance to Livestock farmers affected due to natural calamities				
	Revenue	0.02	0.00	0.00%
	Sub-total	**0.02**	**0.00**	**0.00%**
	Animal Husbandry Total	**6,271.03**	**5,629.65**	**89.77%**
Animal Husbandry and Animal Welfare (16 detail records)		**6,271.03**	**5,629.65**	**89.77%**

Art and Culture

Education

Department / Sector / Scheme / Group		Outlay	Expenditure	%
1 C063 Setting up, promotion and strengthening of Regional Museums (Central Sector Scheme)				
	CSS-Revenue	10.00	0.00	0.00%
	Sub-total	**10.00**	**0.00**	**0.00%**
2 C204 Financial Assistance for the construction of Tagore Cultural Complex (CSS) (State share)				
	Capital - State Share (CSS)	120.00	0.00	0.00%
	Sub-total	**120.00**	**0.00**	**0.00%**
3 P113 Strengthening of the Art and Culture Directorate and Setting up Official Language development Cell				
	Capital	4.53	2.48	54.81%
	Revenue	426.84	198.77	46.57%
	SCSP-Revenue	4.92	4.91	99.76%
	Sub-total	**436.29**	**206.16**	**47.25%**
4 P115 Financial Assistance to Bharathiar Palkalaikoodam / Pondicherry Institute of Linguistic and Culture				
	Revenue	886.42	811.68	91.57%
	Sub-total	**886.42**	**811.68**	**91.57%**
5 P116 Financial Assistance to persons distinguished in letters, arts and persons distinguished in performing visual arts				
	Revenue	51.58	50.25	97.41%
	SCSP-Revenue	21.83	21.57	98.83%
	Sub-total	**73.41**	**71.82**	**97.83%**
6 P117 Promotion of cultural activities / inter-state exchange of cultural troupes / GIA to Voluntary Cultural Organizations				
	Revenue	293.15	234.81	80.10%
	Sub-total	**293.15**	**234.81**	**80.10%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
7 P118 Expansion and improvement of libraries / archives / reading rooms				
	Capital	278.88	204.28	73.25%
	Revenue	819.72	781.20	95.30%
	SCSP-Capital	9.01	4.23	46.97%
	SCSP-Revenue	11.80	9.59	81.30%
	Sub-total	**1,119.41**	**999.31**	**89.27%**
8 P119 Improvements to museums / research centres / Nehru Science Centre				
	Capital	80.01	80.00	99.99%
	Revenue	201.71	177.70	88.10%
	Sub-total	**281.72**	**257.70**	**91.47%**
	Education Total	**3,220.40**	**2,581.48**	**80.16%**
	Art and Culture (15 detail records)	**3,220.40**	**2,581.48**	**80.16%**
Chief Secretariat				
OAS				
1 P023 Computerization in Chief Secretariat				
	Capital	4.50	4.49	99.83%
	Revenue	140.91	136.60	96.94%
	Sub-total	**145.41**	**141.10**	**97.03%**
2 P024 Strengthening of Personnel and Administrative Reforms Wing				
	Capital	255.50	155.32	60.79%
	Revenue	3,718.69	3,322.34	89.34%
	Sub-total	**3,974.19**	**3,477.66**	**87.51%**
3 P148 Swatantra Sainik Samman Pension Scheme				
	Revenue	1,385.00	968.55	69.93%
	Sub-total	**1,385.00**	**968.55**	**69.93%**
	OAS Total	**5,504.60**	**4,587.31**	**83.34%**
Tourism				
1 P025 Strengthening of Government Guest House, Chennai				
	Capital	1.52	1.49	98.29%
	Revenue	102.03	101.44	99.42%
	Sub-total	**103.55**	**102.93**	**99.40%**
	Tourism Total	**103.55**	**102.93**	**99.40%**
	Chief Secretariat (7 detail records)	**5,608.15**	**4,690.24**	**83.63%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Civil Supplies and Consumer Affairs				
Civil Supplies				
1 C190 Assistance to State Agencies for Intra-State Movement of Food grains and FPS Dealers Margin under NFSA (CSS)				
	CSS-Revenue	0.01	0.00	0.00%
	Sub-total	**0.01**	**0.00**	**0.00%**
2 C200 Scheme for Modernisation and Reforms through Technology in Public Distribution System (SMART-PDS) CSS				
	CSS-Revenue	21.58	12.58	58.31%
	Sub-total	**21.58**	**12.58**	**58.31%**
3 P013 Distribution of essential commodities				
	Revenue	18,517.07	16,151.99	87.23%
	SCSP-Revenue	4,347.93	3,846.25	88.46%
	Sub-total	**22,865.00**	**19,998.24**	**87.46%**
4 P014 Expansion and strengthening of PDS and strengthening of the Directorate				
	Capital	43.11	32.60	75.62%
	Revenue	873.03	823.70	94.35%
	Sub-total	**916.14**	**856.30**	**93.47%**
5 P015 Expansion of Food Cell				
	Revenue	303.03	293.76	96.94%
	Sub-total	**303.03**	**293.76**	**96.94%**
6 P016 Assistance to PAPSCO				
	Revenue	1,009.48	1,009.39	99.99%
	Sub-total	**1,009.48**	**1,009.39**	**99.99%**
7 P332 Chief Minister Scheme for Grant of Subsidy for LPG Cylinder				
	Revenue	2,690.00	2,687.89	99.92%
	Sub-total	**2,690.00**	**2,687.89**	**99.92%**
8 P346 Relief Assistance to ration card holders on account of natural calamities				
	Revenue	17,048.00	17,048.00	100.00%
	SCSP-Revenue	688.30	688.30	100.00%
	Sub-total	**17,736.30**	**17,736.30**	**100.00%**
	Civil Supplies Total	**45,541.54**	**42,594.46**	**93.53%**
Civil Supplies and Consumer Affairs (11 detail records)		**45,541.54**	**42,594.46**	**93.53%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Commercial Taxes				
OAS				
1 P017 Monitoring and support services for collection charges under GST				
	Capital	67.01	40.55	60.51%
	Revenue	1,385.52	1,296.42	93.57%
	Sub-total	**1,452.53**	**1,336.96**	**92.04%**
	OAS Total	**1,452.53**	**1,336.96**	**92.04%**
	Commercial Taxes (2 detail records)	**1,452.53**	**1,336.96**	**92.04%**
Cooperative				
Co-operation				
1 C177 Digitalisation of Agriculture Co-operative Societies (CSS)				
	CSS-Revenue	9.26	0.00	0.00%
	Revenue - State Share (CSS)	19.88	0.00	0.00%
	Sub-total	**29.14**	**0.00**	**0.00%**
2 C191 Computerization of Agriculture Rural Development Banks (CSS)				
	CSS-Revenue	14.33	0.00	0.00%
	Revenue - State Share (CSS)	4.56	0.00	0.00%
	Sub-total	**18.89**	**0.00**	**0.00%**
3 C192 Computerization of Office of Registrar of Co-Operative Societies (CSS)				
	Capital - State Share (CSS)	5.98	2.99	49.96%
	CSS-Capital	173.90	11.95	6.87%
	Sub-total	**179.88**	**14.94**	**8.30%**
4 P179 Investment assistance to business activities				
	Capital	10.00	10.00	100.00%
	Revenue	3,342.80	1,528.53	45.73%
	SCSP-Revenue	22.74	22.74	99.99%
	Sub-total	**3,375.54**	**1,561.27**	**46.25%**
5 P182 Strengthening of the Co-operative Department				
	Capital	74.55	62.79	84.22%
	Revenue	1,139.70	1,069.13	93.81%
	Sub-total	**1,214.25**	**1,131.91**	**93.22%**
6 P183 Assistance to Pondicherry State Co-operative Union for Co-operative Education Programme				
	Revenue	173.92	142.30	81.82%
	Sub-total	**173.92**	**142.30**	**81.82%**
7 P309 State Participation in Pondicherry Co-operative Urban Bank				
	Revenue	150.64	150.64	100.00%
	Sub-total	**150.64**	**150.64**	**100.00%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
	Co-operation Total	**5,142.26**	**3,001.06**	**58.36%**
Dairy Development				
1 C201 Accelerated Breed Development Programme for establishing pregnancies using IVF embroys produced using sexed semon (ABIP-IVF-ET) (CSS) (Central Share)				
	CSS-Revenue	50.00	0.00	0.00%
	Revenue - State Share (CSS)	160.00	0.00	0.00%
	Sub-total	**210.00**	**0.00**	**0.00%**
2 P180 Strengthening of the Dairy Development Wing				
	Revenue	104.02	96.61	92.88%
	Sub-total	**104.02**	**96.61**	**92.88%**
3 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	768.10	768.10	100.00%
	SCSP-Revenue	165.80	165.80	100.00%
	Sub-total	**933.90**	**933.90**	**100.00%**
4 P329 Financial assistance to Dairy Co-operatives for business expansion, new business activities and better performance				
	Revenue	983.55	983.55	100.00%
	Sub-total	**983.55**	**983.55**	**100.00%**
	Dairy Development Total	**2,231.47**	**2,014.06**	**90.26%**
Handlooms				
1 P184 Handloom Development and Weavers Welfare Scheme				
	Revenue	289.03	289.03	100.00%
	Sub-total	**289.03**	**289.03**	**100.00%**
	Handlooms Total	**289.03**	**289.03**	**100.00%**
Housing				
1 P178 Assistance to Housing Co-operatives				
	Revenue	177.43	177.42	100.00%
	SCSP-Revenue	44.00	44.00	99.99%
	Sub-total	**221.43**	**221.42**	**100.00%**
	Housing Total	**221.43**	**221.42**	**100.00%**
	Cooperative (22 detail records)	**7,884.19**	**5,525.57**	**70.08%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Department for the Welfare of Backward Classes and Minorities				
Social Security & Welfare				
1 C043 Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes				
	CSS-Revenue	110.00	51.64	46.95%
	Sub-total	**110.00**	**51.64**	**46.95%**
2 C181 Pradhan Mantri Jan Vikas Karyakram (CSS)				
	CSS-Capital	500.00	0.00	0.00%
	Sub-total	**500.00**	**0.00**	**0.00%**
3 P174 Strengthening of Directorate for the welfare of Backward Classes and Minorities				
	Capital	116.90	91.14	77.97%
	Revenue	76.89	68.62	89.24%
	Sub-total	**193.79**	**159.76**	**82.44%**
4 P175 Assistance to State Level Commission for Backward Classes				
	Revenue	38.78	23.13	59.63%
	Sub-total	**38.78**	**23.13**	**59.63%**
5 P176 Financial Assistance to Pondicherry Backward Classes and Minorities Development Corporation				
	Revenue	255.16	255.03	99.95%
	Sub-total	**255.16**	**255.03**	**99.95%**
6 P177 Welfare programmes for the backward classes and minority students				
	Capital	31.00	30.27	97.65%
	Revenue	849.36	721.16	84.91%
	SCSP-Revenue	65.00	41.34	63.60%
	Sub-total	**945.36**	**792.77**	**83.86%**
	Social Security & Welfare Total	**2,043.09**	**1,282.34**	**62.76%**
ıent for the Welfare of Backward Classes and Minorities (9 detail records)		**2,043.09**	**1,282.34**	**62.76%**
Department of Drugs Control				
Medical & Public Health				
1 C140 Strengthening of State Drug Regulatory System				
	Capital - State Share (CSS)	0.07	0.06	91.43%
	CSS-Capital	6.41	0.00	0.00%
	CSS-Revenue	3.43	0.00	0.00%
	Revenue - State Share (CSS)	15.17	15.17	99.97%
	Sub-total	**25.08**	**15.23**	**60.73%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
2 P131 Setting up of Department of Drugs Control				
	Revenue	74.55	66.90	89.74%
	Sub-total	**74.55**	**66.90**	**89.74%**
	Medical & Public Health Total	**99.63**	**82.13**	**82.44%**
	Department of Drugs Control (5 detail records)	**99.63**	**82.13**	**82.44%**
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	60.41	50.10	82.93%
	Sub-total	**60.41**	**50.10**	**82.93%**
2 P130 Strengthening of the Food & Drugs Testing				
	Capital	43.05	10.05	23.34%
	Revenue	328.71	313.16	95.27%
	Sub-total	**371.76**	**323.20**	**86.94%**
	Medical & Public Health Total	**432.17**	**373.30**	**86.38%**
	Department of Food And Drugs Testing (3 detail records)	**432.17**	**373.30**	**86.38%**
Department of Food Safety				
Medical & Public Health				
1 P129 Setting up of Food Safety Department				
	Capital	0.10	0.00	0.00%
	Revenue	1.93	0.20	10.39%
	Sub-total	**2.03**	**0.20**	**9.87%**
	Medical & Public Health Total	**2.03**	**0.20**	**9.87%**
	Department of Food Safety (2 detail records)	**2.03**	**0.20**	**9.87%**
Department of Sainik Welfare				
OAS				
1 P173 Strengthening of Department of Rajya Sainik Welfare				
	Capital	6.60	4.91	74.36%
	Revenue	143.66	139.83	97.34%
	Sub-total	**150.26**	**144.74**	**96.33%**
	OAS Total	**150.26**	**144.74**	**96.33%**
	Department of Sainik Welfare (2 detail records)	**150.26**	**144.74**	**96.33%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Directorate of Sports and Youth Affairs				
Education				
1 P095 Strengthening and Development of Sports, Physical Education, Youth Activities, NCC, Bharat Scout and Guides, NSS and CSS				
	Capital	19.55	2.13	10.90%
	Revenue	2,521.01	1,650.89	65.49%
	Sub-total	**2,540.56**	**1,653.02**	**65.07%**
	Education Total	**2,540.56**	**1,653.02**	**65.07%**
	Directorate of Sports and Youth Affairs (2 detail records)	**2,540.56**	**1,653.02**	**65.07%**
Economics and Statistics				
Statistics				
1 C136 Agricultural Census				
	CSS-Revenue	6.00	0.00	0.00%
	Sub-total	**6.00**	**0.00**	**0.00%**
2 C137 Timely Reporting Scheme				
	CSS-Revenue	7.00	0.00	0.00%
	Sub-total	**7.00**	**0.00**	**0.00%**
3 P186 Strengthening of Directorate of Economics and Statistics				
	Capital	29.00	28.51	98.32%
	Revenue	532.75	437.41	82.10%
	Sub-total	**561.75**	**465.92**	**82.94%**
	Statistics Total	**574.75**	**465.92**	**81.06%**
	Economics and Statistics (4 detail records)	**574.75**	**465.92**	**81.06%**
Election				
OAS				
1 P006 Strengthening of Elections Department and conduct of Lok Sabha and Assembly Elections				
	Capital	94.14	86.36	91.73%
	Revenue	1,154.10	1,138.15	98.62%
	Sub-total	**1,248.24**	**1,224.51**	**98.10%**
	OAS Total	**1,248.24**	**1,224.51**	**98.10%**
	Election (2 detail records)	**1,248.24**	**1,224.51**	**98.10%**
Electricity				
NCSE				
1 P240 Experimental non-conventional solar pond based solar power system				
	Revenue	15.30	0.27	1.76%
	Sub-total	**15.30**	**0.27**	**1.76%**
	NCSE Total	**15.30**	**0.27**	**1.76%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
Power					
1	P232 Strengthening of the Electricity Department and provision of electrical works in Government buildings				
		Capital	1,820.00	1,819.75	99.99%
		Revenue	21,014.84	19,517.18	92.87%
		Sub-total	**22,834.84**	**21,336.93**	**93.44%**
2	P233 Strengthening of Consumer Grievance Redressal Forum				
		Revenue	64.77	62.73	96.86%
		Sub-total	**64.77**	**62.73**	**96.86%**
3	P234 Cost incurred towards purchase of power				
		Revenue	2,54,558.62	2,54,558.61	100.00%
		Sub-total	**2,54,558.62**	**2,54,558.61**	**100.00%**
4	P235 Establishment of computer based system monitoring centre				
		Revenue	224.87	211.09	93.87%
		Sub-total	**224.87**	**211.09**	**93.87%**
5	P236 Setting up of standard laboratory - Training, Research and Development				
		Revenue	118.37	114.16	96.44%
		Sub-total	**118.37**	**114.16**	**96.44%**
6	P239 Modernisation of billing method and e-governance initiatives and improvement of communication methods				
		Capital	68.00	66.54	97.85%
		Revenue	40.99	31.77	77.51%
		Sub-total	**108.99**	**98.31**	**90.20%**
7	P241 System improvement for reduction of transmission and distribution losses				
		Capital	1,727.00	1,680.23	97.29%
		SCSP-Capital	256.85	256.85	100.00%
		Sub-total	**1,983.85**	**1,937.08**	**97.64%**
8	P242 Rural Electrification				
		Capital	97.00	97.00	100.00%
		SCSP-Capital	69.48	69.48	100.00%
		Sub-total	**166.48**	**166.48**	**100.00%**
9	P243 Extension and development of power supply to all categories of consumers and street lights				
		Capital	337.21	335.70	99.55%
		SCSP-Capital	20.20	20.20	99.99%
		Sub-total	**357.41**	**355.89**	**99.58%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group	Outlay	Expenditure	%
10	P244 Providing meters for all consumers under 100% metering programme			
	Capital	152.00	151.98	99.99%
	Sub-total	**152.00**	**151.98**	**99.99%**
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	137.00	137.00	100.00%
	Sub-total	**137.00**	**137.00**	**100.00%**
12	P246 Erection / establishment / upgradation / providing of 230 KV and 110 KV primary main sub-stations and EHT lines			
	Capital	1,218.93	1,198.14	98.29%
	Revenue	15.00	14.80	98.69%
	Sub-total	**1,233.93**	**1,212.95**	**98.30%**
13	P247 Building up of infrastructure facilities (NL)			
	NL-Capital	500.00	0.00	0.00%
	NL-Capital-State Share	1.00	0.00	0.00%
	Sub-total	**501.00**	**0.00**	**0.00%**
14	P295 Grant of subsidy on Power Consumption Charges to Domestic Consumers			
	Revenue	2,516.00	2,515.25	99.97%
	Sub-total	**2,516.00**	**2,515.25**	**99.97%**
15	P307 Settlement of outstanding current consumption charges of various government departments / undertakings / local bodies			
	Revenue	3,000.00	3,000.00	100.00%
	Sub-total	**3,000.00**	**3,000.00**	**100.00%**
	Power Total	**2,87,958.13**	**2,85,858.46**	**99.27%**
	Electricity (23 detail records)	**2,87,973.43**	**2,85,858.73**	**99.27%**

Fire Services

OAS

	Department / Sector / Scheme / Group	Outlay	Expenditure	%
1	P060 Modernisation of Fire Services, protection and control			
	Capital	554.20	409.78	73.94%
	Revenue	2,502.19	2,158.91	86.28%
	Sub-total	**3,056.39**	**2,568.69**	**84.04%**
	OAS Total	**3,056.39**	**2,568.69**	**84.04%**
	Fire Services (2 detail records)	**3,056.39**	**2,568.69**	**84.04%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
Fisheries And Fishermen Welfare					
Fisheries					
1	C109 Integrated development and management of fisheries				
		CSS-Capital	580.74	0.00	0.00%
		CSS-Revenue	0.01	0.00	0.00%
		CSS-SCSP-Revenue	0.01	0.00	0.00%
		Sub-total	**580.76**	**0.00**	**0.00%**
2	C110 Implementation of Sagarmala Project				
		CSS-Capital	0.02	0.00	0.00%
		Sub-total	**0.02**	**0.00**	**0.00%**
3	C154 Pradhan Mantri Matsya Sampada Yojana (CSS)				
		CSS-Capital	800.02	0.00	0.00%
		CSS-Revenue	339.97	0.00	0.00%
		CSS-SCSP-Revenue	0.01	0.00	0.00%
		Sub-total	**1,140.00**	**0.00**	**0.00%**
4	P209 Strengthening of the Fisheries Department				
		Capital	1.48	0.00	0.00%
		Revenue	602.70	534.68	88.71%
		Sub-total	**604.18**	**534.68**	**88.50%**
5	P210 Development of fresh water / brackish water aquaculture and setting up of aquarium, ornamental fish culture and breeding centre				
		Revenue	306.20	232.43	75.91%
		Sub-total	**306.20**	**232.43**	**75.91%**
6	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	1,884.76	1,792.39	95.10%
		Sub-total	**1,884.76**	**1,792.39**	**95.10%**
7	P212 Information and Publicity, training of fisherfolk				
		Capital	0.01	0.00	0.00%
		Revenue	242.72	167.31	68.93%
		Sub-total	**242.73**	**167.31**	**68.93%**
8	P213 Assistance to fishermen co-operative society and supply of subsidised fisheries requisites to fishermen				
		Revenue	530.58	434.11	81.82%
		Sub-total	**530.58**	**434.11**	**81.82%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
9	P214 Grant of Old Age Pension to fishermen				
		Revenue	3,069.00	2,971.89	96.84%
		Sub-total	**3,069.00**	**2,971.89**	**96.84%**
10	P215 Relief of fishermen during lean season and natural calamities				
		Revenue	2,463.50	1,812.63	73.58%
		Sub-total	**2,463.50**	**1,812.63**	**73.58%**
11	P282 Building Works - Construction of Fishing Harbour (Fisheries - NL)				
		NL-Capital	1.00	0.00	0.00%
		NL-Capital-State Share	0.02	0.00	0.00%
		Sub-total	**1.02**	**0.00**	**0.00%**
12	P320 Construction of Fish Farmers Training and Knowledge Centre				
		Capital	40.00	0.00	0.00%
		Sub-total	**40.00**	**0.00**	**0.00%**
13	P344 Construction of Coastal Fish Yard				
		Capital	388.98	0.00	0.00%
		Sub-total	**388.98**	**0.00**	**0.00%**
14	P349 Relief Assistance to fishermen on account of natural calamities				
		Revenue	0.02	0.00	0.00%
		Sub-total	**0.02**	**0.00**	**0.00%**
		Fisheries Total	**11,251.75**	**7,945.42**	**70.62%**
		Fisheries And Fishermen Welfare (21 detail records)	**11,251.75**	**7,945.42**	**70.62%**

Forest and Wild Life

Forestry & Wild Life

1	C026 Integrated Development of Wild Life Habitats				
		CSS-Revenue	42.50	0.00	0.00%
		Sub-total	**42.50**	**0.00**	**0.00%**
2	C076 Intensification of Forest Management (CSS)				
		CSS-Capital	129.60	0.00	0.00%
		CSS-Revenue	21.58	0.00	0.00%
		Sub-total	**151.18**	**0.00**	**0.00%**
3	P203 Social Forestry, afforestation and implementation of improved technologies in forestry extension				
		Revenue	786.28	731.77	93.07%
		Sub-total	**786.28**	**731.77**	**93.07%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
4 P204 Strengthening of the Directorate of Forest and Wildlife				
	Capital	133.23	50.95	38.24%
	Revenue	43.84	7.21	16.45%
	Sub-total	**177.07**	**58.16**	**32.85%**
5 P205 Preservation, conservation, protection and development of forests and wildlife				
	Revenue	119.25	69.57	58.34%
	Sub-total	**119.25**	**69.57**	**58.34%**
	Forestry & Wild Life Total	**1,276.28**	**859.51**	**67.34%**
	Forest and Wild Life (7 detail records)	**1,276.28**	**859.51**	**67.34%**

Guest House New Delhi

Tourism

		Outlay	Expenditure	%
1 P141 Strengthening of Government Guest House, New Delhi				
	Capital	444.00	440.75	99.27%
	Revenue	724.22	656.75	90.68%
	Sub-total	**1,168.22**	**1,097.50**	**93.95%**
	Tourism Total	**1,168.22**	**1,097.50**	**93.95%**
	Guest House New Delhi (2 detail records)	**1,168.22**	**1,097.50**	**93.95%**

Health and Family Welfare Services

Medical & Public Health

		Outlay	Expenditure	%
1 C004 National Health Mission				
	CSS-Revenue	0.10	0.00	0.00%
	Revenue	1,108.08	887.90	80.13%
	Revenue - State Share (CSS)	1,047.19	985.78	94.14%
	Sub-total	**2,155.37**	**1,873.68**	**86.93%**
2 C108 National Health Protection Scheme				
	Revenue - State Share (CSS)	1,892.48	1,892.48	100.00%
	Sub-total	**1,892.48**	**1,892.48**	**100.00%**
3 C158 National Rural Health Mission				
	CSS-Revenue	3,000.00	1,976.00	65.87%
	CSS-SCSP-Revenue	844.00	398.00	47.16%
	Revenue - State Share (CSS)	1,612.52	1,468.99	91.10%
	SCSP-Revenue - State Share (CSS)	386.67	293.14	75.81%
	Sub-total	**5,843.19**	**4,136.13**	**70.79%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
4	C160 PM Ayushman Bharat Health Infrastructure Mission				
		CSS-Revenue	326.00	212.00	65.03%
		CSS-SCSP-Revenue	298.00	38.00	12.75%
		Revenue - State Share (CSS)	329.61	141.33	42.88%
		SCSP-Revenue - State Share (CSS)	108.89	25.33	23.27%
		Sub-total	**1,062.50**	**416.67**	**39.22%**
5	P120 Strengthening of the Directorate and Office of Deputy Directors / Development of Information, Edcuation and Communication Services				
		Capital	80.48	36.87	45.81%
		Revenue	4,503.76	4,033.61	89.56%
		Sub-total	**4,584.24**	**4,070.48**	**88.79%**
6	P121 Employees' State Insurance Hospital / Dispensaries				
		Revenue	3,157.26	3,047.87	96.54%
		Sub-total	**3,157.26**	**3,047.87**	**96.54%**
7	P122 Improvements to Tertiary Health Care Services - General Hospitals / Women and Children Hospital				
		Capital	1,268.01	731.75	57.71%
		Revenue	33,690.43	32,215.11	95.62%
		SCSP-Capital	19.00	3.51	18.49%
		Sub-total	**34,977.44**	**32,950.37**	**94.20%**
8	P123 Improvements to programme for control and prevention of diseases like TB, Leprosy, Filaria, Malaria, COVID etc.				
		Revenue	5,288.61	4,713.88	89.13%
		Sub-total	**5,288.61**	**4,713.88**	**89.13%**
9	P124 Strengthening of Primary & Secondary Health Care Services				
		Capital	2,436.93	1,056.59	43.36%
		Revenue	12,844.56	11,811.37	91.96%
		SCSP-Capital	122.00	71.62	58.71%
		SCSP-Revenue	1,302.37	1,193.01	91.60%
		Sub-total	**16,705.86**	**14,132.59**	**84.60%**
10	P125 Strengthening of Government Medical College and other Health Educational Institutions				
		Capital	0.01	0.00	0.00%
		NL-Revenue	2,685.00	0.00	0.00%
		Revenue	19,030.79	19,003.91	99.86%
		Sub-total	**21,715.80**	**19,003.91**	**87.51%**
11	P126 Life Style Modification Programme				
		Revenue	46.00	45.04	97.91%
		Sub-total	**46.00**	**45.04**	**97.91%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
12	P127 Providing Tertiary Health Care Services to BPL families through financial assistance and insurance coverage				
		Revenue	85.83	85.82	99.99%
		Sub-total	**85.83**	**85.82**	**99.99%**
13	P128 Emergency medical care services				
		Revenue	115.23	80.54	69.89%
		Sub-total	**115.23**	**80.54**	**69.89%**
14	P281 Building Works - Creation of infrastructure facilities (Health - NL)				
		NL-Capital-State Share	1.00	0.21	20.68%
		Sub-total	**1.00**	**0.21**	**20.68%**
15	P304 Prevention and Control of COVID-19 Pandemic				
		Capital	0.01	0.00	0.00%
		Revenue	0.09	0.00	0.00%
		Sub-total	**0.10**	**0.00**	**0.00%**
16	P322 Government Pharmacy				
		NL-Capital	6,315.00	4,398.27	69.65%
		NL-Capital-State Share	1,195.10	1,134.35	94.92%
		Sub-total	**7,510.10**	**5,532.62**	**73.67%**
17	P335 Medical Education				
		Capital	0.03	0.00	0.00%
		Revenue	20.03	0.00	0.00%
		Sub-total	**20.06**	**0.00**	**0.00%**
18	P340 National Health Protection Scheme (AB-PMJAY - Convergence Scheme)				
		Revenue	20.89	19.01	91.01%
		Sub-total	**20.89**	**19.01**	**91.01%**
		Medical & Public Health Total	**1,05,181.96**	**92,001.29**	**87.47%**
		Health and Family Welfare Services (37 detail records)	**1,05,181.96**	**92,001.29**	**87.47%**

Higher and Technical Education

Education

			Outlay	Expenditure	%
1	C036 Rashtriya Uchhtar Shiksha Abhiyan				
		CSS-Revenue	431.20	0.00	0.00%
		CSS-SCSP-Revenue	184.80	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%
		Sub-total	**656.00**	**0.00**	**0.00%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
2	P103 Assistance to Centre for Development of Bio-Technology in Pondicherry University				
		Revenue	0.05	0.00	0.00%
		Sub-total	**0.05**	**0.00**	**0.00%**
3	P104 Strengthening and development of existing Arts and Science Colleges in the UT of Puducherry				
		Capital	273.06	121.79	44.60%
		Revenue	11,426.50	10,876.62	95.19%
		Sub-total	**11,699.56**	**10,998.41**	**94.01%**
4	P105 Development of Dr. Ambedkar Government Law College, Puducherry				
		Capital	107.11	30.00	28.01%
		Revenue	487.71	430.50	88.27%
		Sub-total	**594.82**	**460.50**	**77.42%**
5	P106 Financial Assistance to Pondicherry Society of Higher Education (PONSHE)				
		Revenue	2,595.26	2,589.93	99.79%
		Sub-total	**2,595.26**	**2,589.93**	**99.79%**
6	P107 Award of financial assistance to Post Graduate Students and Research Scholars				
		Revenue	7.10	2.10	29.58%
		Sub-total	**7.10**	**2.10**	**29.58%**
7	P108 Financial Assistance to students studying professional courses sponsored through CENTAC				
		Revenue	2,976.80	873.94	29.36%
		Sub-total	**2,976.80**	**873.94**	**29.36%**
8	P109 Strengthening of Directorate of Higher and Technical Education				
		Capital	517.02	270.61	52.34%
		Revenue	310.90	274.06	88.15%
		Sub-total	**827.92**	**544.68**	**65.79%**
9	P110 Expansion and improvement of Polytechnics				
		Capital	126.60	78.43	61.95%
		Revenue	1,037.68	987.50	95.16%
		Sub-total	**1,164.28**	**1,065.93**	**91.55%**
10	P111 Scholarship to Polytechnic students				
		Revenue	0.10	0.00	0.00%
		Sub-total	**0.10**	**0.00**	**0.00%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group	Outlay	Expenditure	%
11	P112 Strengthening and development of Technical Education in the UT of Puducherry			
	Revenue	11,757.08	11,480.04	97.64%
	Sub-total	**11,757.08**	**11,480.04**	**97.64%**
	Education Total	**32,278.97**	**28,015.53**	**86.79%**
	Higher and Technical Education (18 detail records)	**32,278.97**	**28,015.53**	**86.79%**

Hindu Religious Institutions

OAS

		Outlay	Expenditure	%
1	P056 Assistance to Wakf Board			
	Revenue	108.70	89.67	82.50%
	Sub-total	**108.70**	**89.67**	**82.50%**
2	P057 Strengthening of Hindu Religious Institutions			
	Capital	6.80	1.33	19.60%
	Revenue	136.90	104.15	76.07%
	Sub-total	**143.70**	**105.48**	**73.40%**
3	P058 Contribution to renovation and special repairs to temples			
	Revenue	404.20	404.20	100.00%
	Sub-total	**404.20**	**404.20**	**100.00%**
	OAS Total	**656.60**	**599.35**	**91.28%**
	Hindu Religious Institutions (4 detail records)	**656.60**	**599.35**	**91.28%**

Indian System Of Medicine & Homoeopathy (ISM&H)

Medical & Public Health

		Outlay	Expenditure	%
1	C028 National Mission on Ayush including Mission on Medicinal Plants			
	CSS-Revenue	683.40	683.40	100.00%
	Revenue - State Share (CSS)	455.60	455.60	100.00%
	Sub-total	**1,139.00**	**1,139.00**	**100.00%**
2	P132 Improvements / opening of AYUSH dispensaries			
	Revenue	1,135.77	972.71	85.64%
	SCSP-Revenue	71.00	63.75	89.78%
	Sub-total	**1,206.77**	**1,036.45**	**85.89%**
3	P133 Strengthening of Directorate, construction of ISM&H hospital, establishment of AYUSH Medical College, Mahe			
	Capital	21.50	0.24	1.13%
	Revenue	1,284.50	1,260.70	98.15%
	Sub-total	**1,306.00**	**1,260.94**	**96.55%**
	Medical & Public Health Total	**3,651.77**	**3,436.39**	**94.10%**
	Indian System Of Medicine & Homoeopathy (ISM&H) (6 detail records)	**3,651.77**	**3,436.39**	**94.10%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Industries and Commerce				
Industries				
1	C157 PM Formalisation of Micro Food Processing Enterprises Scheme			
	CSS-Revenue	374.67	314.67	83.99%
	CSS-SCSP-Revenue	36.00	36.00	100.00%
	Revenue - State Share (CSS)	247.00	206.98	83.80%
	SCSP-Revenue - State Share (CSS)	24.00	24.00	100.00%
	Sub-total	**681.67**	**581.65**	**85.33%**
2	P220 Strengthening of Directorate of Industries			
	Capital	12.69	11.41	89.95%
	Revenue	286.99	286.55	99.85%
	Sub-total	**299.68**	**297.96**	**99.43%**
3	P221 Strengthening of District Industries Centre (DIC)			
	Capital	21.51	18.84	87.59%
	Revenue	286.43	283.22	98.88%
	Sub-total	**307.94**	**302.06**	**98.09%**
4	P222 Training			
	Revenue	249.31	236.31	94.78%
	SCSP-Revenue	78.64	75.84	96.44%
	Sub-total	**327.95**	**312.15**	**95.18%**
5	P223 Strengthening of Industrial Estates			
	Capital	2.00	0.00	0.00%
	Revenue	66.97	64.13	95.75%
	Sub-total	**68.97**	**64.13**	**92.98%**
6	P224 Development of Handicrafts			
	Revenue	127.58	125.65	98.49%
	SCSP-Revenue	59.48	56.25	94.57%
	Sub-total	**187.06**	**181.90**	**97.24%**
7	P225 Development of KHADI and Village Industries			
	Revenue	1,121.74	1,062.02	94.68%
	Sub-total	**1,121.74**	**1,062.02**	**94.68%**
8	P226 Development of Coir Industries			
	Revenue	51.02	50.85	99.66%
	SCSP-Revenue	32.97	31.86	96.65%
	Sub-total	**83.99**	**82.71**	**98.48%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group	Outlay	Expenditure	%
9	P228 Promotional campaign for attracting foreign investments and marketing and publicity			
	Revenue	166.68	163.52	98.10%
	SCSP-Revenue	0.02	0.00	0.00%
	Sub-total	**166.70**	**163.52**	**98.09%**
10	P229 Motivation of unemployed persons to start Self Employed Enterprises (MUPSES)			
	Revenue	25.06	24.30	96.96%
	SCSP-Revenue	12.48	10.53	84.40%
	Sub-total	**37.54**	**34.83**	**92.79%**
11	P230 Motivation of Entrepreneurs to start industries and fiscal assistance to industries			
	Revenue	1,015.93	1,015.91	100.00%
	SCSP-Revenue	87.19	75.00	86.02%
	Sub-total	**1,103.12**	**1,090.91**	**98.89%**
12	P231 Assistance to Pondicherry Textile Corporation / Swedeshee Bharathee Textile Mills			
	Revenue	4,082.19	2,530.74	61.99%
	Sub-total	**4,082.19**	**2,530.74**	**61.99%**
13	P300 State Startup Cell			
	Revenue	18.91	18.42	97.40%
	Sub-total	**18.91**	**18.42**	**97.40%**
	Industries Total	**8,487.46**	**6,723.00**	**79.21%**
	Industries and Commerce (25 detail records)	**8,487.46**	**6,723.00**	**79.21%**

Information and Publicity

Information & Publicity

	Department / Sector / Scheme / Group	Outlay	Expenditure	%
1	P134 Strengthening of the Directorate of Information and Publicity			
	Revenue	339.74	292.37	86.06%
	Sub-total	**339.74**	**292.37**	**86.06%**
2	P135 Advertising and Visual Publicity			
	Revenue	891.43	852.19	95.60%
	Sub-total	**891.43**	**852.19**	**95.60%**
3	P136 Welfare programmes for Media Persons			
	Capital	60.00	50.23	83.72%
	Revenue	28.92	27.11	93.75%
	Sub-total	**88.92**	**77.34**	**86.98%**
	Information & Publicity Total	**1,320.09**	**1,221.91**	**92.56%**
	Information and Publicity (4 detail records)	**1,320.09**	**1,221.91**	**92.56%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Information Technology				
Information Technology & E-governance				
1 P026 Strengthening of Directorate of Information Technology and training to Government Officials				
	Revenue	47.81	40.95	85.65%
	Sub-total	**47.81**	**40.95**	**85.65%**
2 P027 Introduction of e-Governance and setting up of IT Park				
	Revenue	1,655.31	1,635.30	98.79%
	Sub-total	**1,655.31**	**1,635.30**	**98.79%**
	ation Technology & E-governance Total	**1,703.12**	**1,676.25**	**98.42%**
	Information Technology (2 detail records)	**1,703.12**	**1,676.25**	**98.42%**
Jails				
OAS				
1 P062 Strengthening of Jail Administration				
	Capital	161.00	160.25	99.53%
	Revenue	1,109.16	870.01	78.44%
	Sub-total	**1,270.16**	**1,030.26**	**81.11%**
	OAS Total	**1,270.16**	**1,030.26**	**81.11%**
	Jails (2 detail records)	**1,270.16**	**1,030.26**	**81.11%**
Judicial				
OAS				
1 C163 Setting up of fast track special court under POCSO Act				
	CSS-Revenue	45.00	24.69	54.87%
	Revenue - State Share (CSS)	72.00	50.15	69.65%
	Sub-total	**117.00**	**74.84**	**63.97%**
2 P004 Strengthening of Courts				
	Capital	435.61	77.82	17.86%
	Revenue	3,588.92	3,054.98	85.12%
	Sub-total	**4,024.53**	**3,132.80**	**77.84%**
	OAS Total	**4,141.53**	**3,207.64**	**77.45%**
	Judicial (4 detail records)	**4,141.53**	**3,207.64**	**77.45%**
Labour and Labour Welfare				
Labour & Labour Welfare				
1 C169 National Database for Unorganised Workers				
	CSS-Revenue	12.50	0.00	0.00%
	Sub-total	**12.50**	**0.00**	**0.00%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
2	P142 Strengthening of the Concilation / Enforcement Machinery / Inspectorate of Factories / Industrial Hygiene and Occupational Health Unit and Expansion of Rural Labour Welfare Centres				
		Capital	6.90	2.51	36.36%
		Revenue	1,251.18	1,188.42	94.98%
		SCSP-Revenue	0.90	0.00	0.00%
		Sub-total	**1,258.98**	**1,190.93**	**94.59%**
3	P143 Assistance to the Puducherry Unorganised Labourers Welfare Society				
		Revenue	448.18	448.09	99.98%
		SCSP-Revenue	61.51	61.51	100.00%
		Sub-total	**509.69**	**509.60**	**99.98%**
4	P144 Strengthening of the Directorate of Employment and Training				
		Capital	20.00	5.89	29.44%
		Revenue	409.05	385.22	94.17%
		SCSP-Revenue	0.10	0.00	0.00%
		Sub-total	**429.15**	**391.11**	**91.14%**
5	P145 Improvement and setting up of Government Industrial Training Institutes / basic training and apprenticeship training schemes				
		Capital	203.64	110.47	54.25%
		Revenue	2,090.80	1,914.58	91.57%
		SCSP-Revenue	0.40	0.23	57.21%
		Sub-total	**2,294.84**	**2,025.28**	**88.25%**
6	P146 Financial Assistance to Puducherry Skill Development Society				
		Revenue	4.56	4.08	89.47%
		Sub-total	**4.56**	**4.08**	**89.47%**
		Labour & Labour Welfare Total	**4,509.72**	**4,121.00**	**91.38%**
		Labour and Labour Welfare (13 detail records)	**4,509.72**	**4,121.00**	**91.38%**

Law

OAS

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
1	P005 Strengthening of Directorate of Prosecution and Litigation and Legal Services Authority				
		Capital	19.50	0.00	0.00%
		Revenue	476.75	370.55	77.72%
		Sub-total	**496.25**	**370.55**	**74.67%**
2	P022 Strengthening of Law Department				
		Capital	53.50	33.83	63.23%
		Revenue	460.25	297.89	64.72%
		Sub-total	**513.75**	**331.71**	**64.57%**
		OAS Total	**1,010.00**	**702.27**	**69.53%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
	Law (4 detail records)	**1,010.00**	**702.27**	**69.53%**
Legislative Assembly				
OAS				
1 P001 Strengthening of Legislative Secretariat				
	Capital	174.00	65.38	37.57%
	Revenue	1,951.50	1,740.14	89.17%
	Sub-total	**2,125.50**	**1,805.52**	**84.95%**
	OAS Total	**2,125.50**	**1,805.52**	**84.95%**
	Legislative Assembly (2 detail records)	**2,125.50**	**1,805.52**	**84.95%**
Lieutenant Governor's Secretariat				
OAS				
1 P002 Strengthening of Lieutenant Governor's Secretariat				
	Capital	183.00	144.75	79.10%
	Revenue	558.60	528.82	94.67%
	Sub-total	**741.60**	**673.57**	**90.83%**
	OAS Total	**741.60**	**673.57**	**90.83%**
	Lieutenant Governor's Secretariat (2 detail records)	**741.60**	**673.57**	**90.83%**
Local Administration				
Community Development				
1 C153 National Rural Drinking Water Programme under Jal Jeevan Mission (CSS)				
	CSS-Revenue	56.00	0.00	0.00%
	Revenue - State Share (CSS)	595.00	595.00	100.00%
	SCSP-Revenue - State Share (CSS)	44.70	14.08	31.50%
	Sub-total	**695.70**	**609.08**	**87.55%**
2 P032 Strengthening of Panchayat Raj and charges in connection with Village Panchayat Act				
	Capital	9.00	8.35	92.82%
	Revenue	958.71	855.77	89.26%
	Sub-total	**967.71**	**864.12**	**89.30%**
3 P033 Grant of untied funds to the Commune Panchayats				
	Revenue	613.00	613.00	100.00%
	Sub-total	**613.00**	**613.00**	**100.00%**
4 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%
	Sub-total	**62.00**	**62.00**	**100.00%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group	Outlay	Expenditure	%
5	P035 MLA's Local Area Development Scheme (Rural)			
	Revenue	1,400.00	1,390.00	99.29%
	SCSP-Revenue	1,000.00	1,000.00	100.00%
	Sub-total	**2,400.00**	**2,390.00**	**99.58%**
	Community Development Total	**4,738.41**	**4,538.20**	**95.77%**
	Urban Development			
1	C070 Swachh Bharat Mission (CSS)			
	CSS-Revenue	1,149.80	947.50	82.41%
	Revenue - State Share (CSS)	309.00	236.88	76.66%
	Sub-total	**1,458.80**	**1,184.38**	**81.19%**
2	C072 Smart Cities Mission			
	CSS-Revenue	14,700.00	14,700.00	100.00%
	NL-Revenue	15,000.00	14,700.00	98.00%
	Sub-total	**29,700.00**	**29,400.00**	**98.99%**
3	C079 Implementation of AMRUT Mission			
	CSS-Revenue	4,494.20	4,464.20	99.33%
	Sub-total	**4,494.20**	**4,464.20**	**99.33%**
4	C162 City Investments to Innovate, Integrate and Sustain (CSS)			
	CSS-Revenue	800.00	0.00	0.00%
	Sub-total	**800.00**	**0.00**	**0.00%**
5	P036 Strengthening of Puducherry Urban Development Agency (PUDA)			
	Revenue	37.68	37.68	100.00%
	Sub-total	**37.68**	**37.68**	**100.00%**
6	P037 Grant-in-aid to Municipalities for provision of basic civic amenities, infrastructure facilities and other urban development activities (Tied funds)			
	Revenue	5,036.80	5,036.50	99.99%
	Sub-total	**5,036.80**	**5,036.50**	**99.99%**
7	P038 Conduct of election to Local Bodies			
	Capital	0.45	0.35	78.71%
	Revenue	133.03	121.79	91.55%
	Sub-total	**133.48**	**122.15**	**91.51%**
8	P039 Strengthening of the Directoate of Local Administration			
	Capital	111.00	6.73	6.06%
	Revenue	506.06	394.79	78.01%
	Sub-total	**617.06**	**401.52**	**65.07%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
9 P040 Grant of untied funds to Municipalities				
	Revenue	1,722.25	1,722.25	100.00%
	Sub-total	**1,722.25**	**1,722.25**	**100.00%**
10 P041 MLA's Local Area Development Scheme (Urban)				
	Revenue	4,200.00	4,180.00	99.52%
	Sub-total	**4,200.00**	**4,180.00**	**99.52%**
11 P334 Disposal of legacy waste and ISWM programmes under NGT				
	Revenue	7,700.00	7,616.84	98.92%
	Sub-total	**7,700.00**	**7,616.84**	**98.92%**
	Urban Development Total	**55,900.27**	**54,165.52**	**96.90%**
	Local Administration (24 detail records)	**60,638.68**	**58,703.73**	**96.81%**
O/o Council of Ministers				
OAS				
1 P003 Strengthening of Office of the Council of Ministers				
	Capital	137.67	137.60	99.95%
	Revenue	2,593.70	1,826.33	70.41%
	Sub-total	**2,731.37**	**1,963.93**	**71.90%**
	OAS Total	**2,731.37**	**1,963.93**	**71.90%**
	O/o Council of Ministers (2 detail records)	**2,731.37**	**1,963.93**	**71.90%**
Planning and Research				
Secretariat Economic Services				
1 P028 Strengthening of State Planning Machinery				
	Capital	8.00	3.07	38.39%
	Revenue	487.51	471.63	96.74%
	Sub-total	**495.51**	**474.70**	**95.80%**
2 P325 Establishment of Project Monitoring Unit (PMU)				
	Revenue	75.85	74.78	98.59%
	Sub-total	**75.85**	**74.78**	**98.59%**
	Secretariat Economic Services Total	**571.36**	**549.48**	**96.17%**
	Planning and Research (3 detail records)	**571.36**	**549.48**	**96.17%**
Police				
Housing				
1 P277 Building Works - Construction of Police Stations / Outposts / Quarters				
	Capital	1,000.00	938.24	93.82%
	Sub-total	**1,000.00**	**938.24**	**93.82%**
	Housing Total	**1,000.00**	**938.24**	**93.82%**
OAS				

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
1	C030 National Scheme for Modernisation of Police and other forces				
		CSS-Capital	56.00	0.00	0.00%
		Sub-total	**56.00**	**0.00**	**0.00%**
2	C087 Implementation of Nationwide Emergency Response System				
		CSS-Capital	0.55	0.50	90.18%
		Sub-total	**0.55**	**0.50**	**90.18%**
3	C094 Setting up of Cyber Forensic Lab cum Training Centre				
		CSS-Revenue	16.04	3.59	22.37%
		Sub-total	**16.04**	**3.59**	**22.37%**
4	C179 Setting up / strengthening of Women Help Desks in Police Stations (CSS)				
		CSS-Revenue	0.02	0.00	0.00%
		Sub-total	**0.02**	**0.00**	**0.00%**
5	C180 Setting up / strengthening Anti Human Trafficking units (CSS)				
		CSS-Revenue	0.17	0.16	95.53%
		Sub-total	**0.17**	**0.16**	**95.53%**
6	P061 Modernisation of Police Department and Police Forces				
		Capital	1,021.34	927.33	90.80%
		Revenue	38,624.49	36,545.25	94.62%
		Sub-total	**39,645.83**	**37,472.58**	**94.52%**
7	P333 Enforcement of PCR Act 1955 and SC/ST (Prevention of Atrocities) Act, 1989				
		Revenue	181.76	169.76	93.40%
		Sub-total	**181.76**	**169.76**	**93.40%**
8	P341 Setting up of Forensic Science Laboratory				
		Revenue	81.80	80.77	98.74%
		Sub-total	**81.80**	**80.77**	**98.74%**
		OAS Total	**39,982.17**	**37,727.36**	**94.36%**
		Police (10 detail records)	**40,982.17**	**38,665.60**	**94.35%**

Port

Port

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
1	P248 Strengthening of Port Department				
		Revenue	546.56	508.70	93.07%
		Sub-total	**546.56**	**508.70**	**93.07%**
2	P249 Infrastructure, maintenance, development of Port and Light Houses				
		Capital	1,593.77	1,571.26	98.59%
		Sub-total	**1,593.77**	**1,571.26**	**98.59%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
	Port Total	**2,140.33**	**2,079.96**	**97.18%**
	Port (2 detail records)	**2,140.33**	**2,079.96**	**97.18%**

Public Works

Flood Control

1	P075 Strengthening of embankments and channel improvements			
	Capital	1,320.00	1,296.80	98.24%
	Revenue	248.00	248.00	100.00%
	SCSP-Capital	250.00	249.93	99.97%
	SCSP-Revenue	10.00	10.00	100.00%
	Sub-total	**1,828.00**	**1,804.73**	**98.73%**
2	P087 Creation of infrastructure facilities (FC-NL)			
	NL-Capital	1,100.00	140.83	12.80%
	NL-Capital-State Share	65.00	53.73	82.66%
	Sub-total	**1,165.00**	**194.56**	**16.70%**
	Flood Control Total	**2,993.00**	**1,999.29**	**66.80%**

Housing

1	P071 Improvements, maintenance and repairs to Government Servant Quarters and other residential buildings			
	Capital	235.00	226.96	96.58%
	Revenue	414.37	385.39	93.01%
	Sub-total	**649.37**	**612.36**	**94.30%**
	Housing Total	**649.37**	**612.36**	**94.30%**

Minor Irrigation

1	P074 Augmentation of surface water and ground water potential recharge including strengthening of infrastructure			
	Capital	33.00	29.54	89.50%
	Revenue	1,516.25	1,266.86	83.55%
	SCSP-Revenue	30.00	21.49	71.63%
	Sub-total	**1,579.25**	**1,317.88**	**83.45%**
2	P080 Strengthening of Minor Irrigation Division			
	Revenue	1,175.26	1,132.51	96.36%
	Sub-total	**1,175.26**	**1,132.51**	**96.36%**
3	P086 Creation of infrastructure facilities (MI-NL)			
	NL-Capital	1,700.00	325.00	19.12%
	NL-Capital-State Share	17.00	17.00	100.00%
	Sub-total	**1,717.00**	**342.00**	**19.92%**
	Minor Irrigation Total	**4,471.51**	**2,792.39**	**62.45%**

Public Works

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
1	C039 Development of Infrastructure facilities for judiciary inlcuding Gram Nyayalayas				
		Capital - State Share (CSS)	120.00	0.00	0.00%
		Sub-total	**120.00**	**0.00**	**0.00%**
2	P066 Strengthening and maintenance of Government Buildings				
		Capital	1,578.50	1,184.32	75.03%
		Revenue	419.50	368.96	87.95%
		SCSP-Capital	8.00	1.22	15.29%
		Sub-total	**2,006.00**	**1,554.50**	**77.49%**
3	P067 Strenghtening of Public Works Department				
		Capital	139.00	127.64	91.83%
		Revenue	13,448.84	13,228.44	98.36%
		Sub-total	**13,587.84**	**13,356.09**	**98.29%**
4	P081 Creation of infrastructure facilities (PW-NL)				
		NL-Capital	1,000.00	0.00	0.00%
		NL-Capital-State Share	0.50	0.42	84.00%
		Sub-total	**1,000.50**	**0.42**	**0.04%**
		Public Works Total	**16,714.34**	**14,911.01**	**89.21%**
Roads & Bridges					
1	P076 District and Other Roads (including CRF)				
		Capital	4,069.50	4,050.33	99.53%
		CRF-Capital	2,000.00	202.01	10.10%
		Revenue	1,217.00	1,173.76	96.45%
		SCSP-Capital	20.00	12.84	64.21%
		SCSP-Revenue	68.50	58.02	84.69%
		Sub-total	**7,375.00**	**5,496.95**	**74.53%**
2	P077 Rural roads				
		Capital	270.00	255.92	94.79%
		Revenue	363.00	337.73	93.04%
		SCSP-Capital	303.65	257.22	84.71%
		SCSP-Revenue	90.00	57.25	63.61%
		Sub-total	**1,026.65**	**908.12**	**88.46%**
3	P078 Strengthening of Roads and Bridges Division				
		Revenue	2,363.62	2,268.26	95.97%
		Sub-total	**2,363.62**	**2,268.26**	**95.97%**
4	P079 Maintenance of State Highways & Machinery and Equipments				
		Revenue	219.95	195.83	89.03%
		Sub-total	**219.95**	**195.83**	**89.03%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
5	P088 Creation of infrastructure facilities (RB-NL)			
	NL-Capital	10,299.00	6,581.92	63.91%
	NL-Capital-State Share	1,525.00	1,463.33	95.96%
	Sub-total	**11,824.00**	**8,045.25**	**68.04%**
	Roads & Bridges Total	**22,809.22**	**16,914.42**	**74.16%**
Urban Development				
1	P073 Integrated urban development project and maintenance of sewerage facilities in sub-urban areas			
	Capital	550.00	526.63	95.75%
	Revenue	1,015.27	1,010.88	99.57%
	SCSP-Revenue	5.00	5.00	100.00%
	Sub-total	**1,570.27**	**1,542.51**	**98.23%**
	Urban Development Total	**1,570.27**	**1,542.51**	**98.23%**
Water Supply & Sanitation				
1	P068 Urban Water Supply - Operation and Maintenance			
	Capital	219.00	175.98	80.36%
	Revenue	7,667.60	7,538.82	98.32%
	SCSP-Revenue	90.00	84.96	94.40%
	Sub-total	**7,976.60**	**7,799.76**	**97.78%**
2	P069 Rural Water Supply - Operation and Maintenance			
	Capital	50.00	50.00	100.00%
	Revenue	137.75	133.79	97.12%
	SCSP-Capital	3.00	3.00	100.00%
	SCSP-Revenue	50.00	50.00	100.00%
	Sub-total	**240.75**	**236.79**	**98.35%**
3	P070 Strengthening of Public Health Division			
	Revenue	6,289.92	6,239.58	99.20%
	Sub-total	**6,289.92**	**6,239.58**	**99.20%**
4	P083 Creation of infrastructure facilities (WS-NL)			
	NL-Capital	6,200.00	4,558.20	73.52%
	NL-Capital-State Share	350.00	350.00	100.00%
	Sub-total	**6,550.00**	**4,908.20**	**74.93%**
	Water Supply & Sanitation Total	**21,057.27**	**19,184.34**	**91.11%**
	Public Works (48 detail records)	**70,264.98**	**57,956.32**	**82.48%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Regional Administration (Karaikal)				
OAS				
1 P053 Strengthening of the Office of the District Collector, Karaikal				
	Capital	1.02	0.93	90.69%
	Revenue	169.01	162.57	96.19%
	Sub-total	**170.03**	**163.49**	**96.16%**
	OAS Total	**170.03**	**163.49**	**96.16%**
Regional Administration (Karaikal) (2 detail records)		**170.03**	**163.49**	**96.16%**
Regional Administration (Mahe)				
OAS				
1 P054 Strengthening of the Office of the Regional Administrator, Mahe				
	Capital	28.00	24.83	88.67%
	Revenue	107.14	99.05	92.45%
	Sub-total	**135.14**	**123.88**	**91.67%**
	OAS Total	**135.14**	**123.88**	**91.67%**
Regional Administration (Mahe) (2 detail records)		**135.14**	**123.88**	**91.67%**
Regional Administration (Yanam)				
OAS				
1 P055 Strengthening of the Office of the Regional Administrator, Yanam				
	Revenue	87.62	82.08	93.67%
	Sub-total	**87.62**	**82.08**	**93.67%**
	OAS Total	**87.62**	**82.08**	**93.67%**
Regional Administration (Yanam) (1 detail record)		**87.62**	**82.08**	**93.67%**
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	27.57	0.00	0.00%
	Sub-total	**27.57**	**0.00**	**0.00%**
2 C093 Financial Assistance to victims under Central Victims Compensation Fund finance from Nirbhaya Fund				
	CSS-Revenue	7.00	4.00	57.14%
	Sub-total	**7.00**	**4.00**	**57.14%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
3	P007 Regulation of Weights and Measures and Maintenance of Mobile Laboratory				
		Capital	37.02	36.84	99.52%
		Revenue	87.50	72.01	82.30%
		Sub-total	**124.52**	**108.85**	**87.42%**
4	P008 Modernisation of Revenue Administration and Disaster Management				
		Capital	121.49	103.24	84.98%
		Revenue	4,018.25	3,639.03	90.56%
		Sub-total	**4,139.74**	**3,742.27**	**90.40%**
5	P009 Strengthening of Office of the State Excise				
		Revenue	2,030.77	1,977.66	97.38%
		Sub-total	**2,030.77**	**1,977.66**	**97.38%**
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%
		Sub-total	**625.00**	**625.00**	**100.00%**
7	P031 Strengthening of Office of the District Election Officer				
		Revenue	10.20	9.24	90.59%
		Sub-total	**10.20**	**9.24**	**90.59%**
8	P286 Other Social Security and Welfare Programmes (Personal Accident Insurance Scheme for BPL Families)				
		Revenue	506.55	501.00	98.90%
		Sub-total	**506.55**	**501.00**	**98.90%**
9	P291 Creation of Infrastructural facilities in District Level Emergency Operation Centre				
		Capital	225.00	158.55	70.47%
		NL-Capital-State Share	12.00	8.74	72.84%
		Sub-total	**237.00**	**167.29**	**70.59%**
		OAS Total	**7,708.35**	**7,135.32**	**92.57%**
		Revenue (13 detail records)	**7,708.35**	**7,135.32**	**92.57%**

Rural Development

Community Development

			Outlay	Expenditure	%
1	C002 Swachh Bharat Mission (Gramin) / Nirmal Bharat Abhiyan (NBA)				
		CSS-Revenue	500.00	0.00	0.00%
		Sub-total	**500.00**	**0.00**	**0.00%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
2	C007 Mahathma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
		CSS-Revenue	1,481.02	176.85	11.94%
		Sub-total	**1,481.02**	**176.85**	**11.94%**
3	C009 National Rural Livelihood Mission (NRLM)				
		CSS-Revenue	1,523.40	1,523.40	100.00%
		CSS-SCSP-Revenue	600.00	357.45	59.58%
		Sub-total	**2,123.40**	**1,880.85**	**88.58%**
4	C102 Deen Dayal Upadhayaya Gramin Kaushalya Yojana				
		CSS-Revenue	524.00	415.82	79.35%
		CSS-SCSP-Revenue	224.00	151.65	67.70%
		Sub-total	**748.00**	**567.47**	**75.86%**
5	C103 Mahila Kisan Sashaktikaran Pari Yojana				
		CSS-Revenue	300.00	216.12	72.04%
		CSS-SCSP-Revenue	100.00	67.63	67.63%
		Sub-total	**400.00**	**283.75**	**70.94%**
6	C150 Pradhan Mantri Gram Sadak Yojana - Phase-II (CSS)				
		CSS-Revenue	500.00	0.00	0.00%
		Sub-total	**500.00**	**0.00**	**0.00%**
7	C195 Start-up Village Entrepreneurship Programme (CSS Flagship)				
		CSS-Revenue	100.00	25.00	25.00%
		Sub-total	**100.00**	**25.00**	**25.00%**
8	C202 Rural Self Employment Training Institutes (CSS Flagship)				
		CSS-Revenue	260.60	189.34	72.66%
		Sub-total	**260.60**	**189.34**	**72.66%**
9	P216 Strengthening of the Directorate of Rural Development				
		Capital	3.77	3.65	96.70%
		Revenue	76.34	74.77	97.94%
		Sub-total	**80.11**	**78.41**	**97.88%**
10	P217 Community Development Programme				
		Capital	1.00	1.00	99.98%
		Revenue	879.30	861.19	97.94%
		Sub-total	**880.30**	**862.19**	**97.94%**
11	P218 Strengthening of the District Rural Development Agency (DRDA)				
		Revenue	62.09	48.27	77.74%
		Sub-total	**62.09**	**48.27**	**77.74%**
		Community Development Total	**7,135.52**	**4,112.14**	**57.63%**

(Rs. in lakhs)

Department / Sector / Scheme / Group	Outlay	Expenditure	%
Rural Development (16 detail records)	**7,135.52**	**4,112.14**	**57.63%**

School Education

Education

		Outlay	Expenditure	%
1	C125 Samagra Shiksha Yojana			
	CSS-Revenue	1,527.50	842.36	55.15%
	CSS-SCSP-Revenue	345.68	193.57	56.00%
	Revenue - State Share (CSS)	987.05	561.57	56.89%
	SCSP-Revenue - State Share (CSS)	307.51	129.05	41.97%
	Sub-total	**3,167.74**	**1,726.55**	**54.50%**
2	C173 PM schools for rising of India (CSS)			
	CSS-Revenue	370.00	245.11	66.25%
	CSS-SCSP-Revenue	177.33	54.88	30.95%
	Revenue - State Share (CSS)	165.87	163.41	98.51%
	SCSP-Revenue - State Share (CSS)	55.75	36.59	65.63%
	Sub-total	**768.95**	**499.98**	**65.02%**
3	C193 DIET's of Excellence (CSS)			
	CSS-Revenue	175.69	171.08	97.38%
	CSS-SCSP-Revenue	56.43	39.02	69.15%
	Revenue - State Share (CSS)	150.46	114.05	75.80%
	SCSP-Revenue - State Share (CSS)	37.61	26.01	69.17%
	Sub-total	**420.19**	**350.17**	**83.34%**
4	C194 New India Literacy Programme (NILP) (CSS)			
	CSS-Revenue	10.18	8.60	84.48%
	CSS-SCSP-Revenue	7.04	3.78	53.69%
	Revenue - State Share (CSS)	13.46	5.73	42.60%
	SCSP-Revenue - State Share (CSS)	4.70	2.52	53.62%
	Sub-total	**35.38**	**20.63**	**58.32%**
5	P089 Pre-primary Education			
	Revenue	1,638.15	1,580.45	96.48%
	Sub-total	**1,638.15**	**1,580.45**	**96.48%**
6	P090 Free supply of books, stationery, uniform, footwear and transport facilities to poor children			
	Revenue	2,987.40	2,529.00	84.66%
	SCSP-Revenue	763.15	530.62	69.53%
	Sub-total	**3,750.55**	**3,059.61**	**81.58%**
7	P091 Scholarships and incentives			
	Revenue	99.25	95.59	96.31%
	Sub-total	**99.25**	**95.59**	**96.31%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
8	P092 Universalisation of elementary education for the age group 6-14				
		Capital	677.25	494.94	73.08%
		Revenue	33,752.48	33,458.79	99.13%
		SCSP-Capital	120.00	107.40	89.50%
		Sub-total	**34,549.73**	**34,061.13**	**98.59%**
9	P093 Strengthening of State Training Centre				
		Revenue	432.94	131.94	30.48%
		Sub-total	**432.94**	**131.94**	**30.48%**
10	P094 Strengthening of Inspectorate and Directorate of Education				
		Capital	1,274.62	1,267.27	99.42%
		Revenue	2,942.97	2,800.84	95.17%
		Sub-total	**4,217.59**	**4,068.10**	**96.46%**
11	P095 Strengthening and Development of Sports, Physical Education, Youth Activities, NCC, Bharat Scout and Guides, NSS and CSS				
		Capital	400.00	393.00	98.25%
		Sub-total	**400.00**	**393.00**	**98.25%**
12	P096 French Schools				
		Revenue	734.44	725.75	98.82%
		Sub-total	**734.44**	**725.75**	**98.82%**
13	P097 Improvements of Science Education in schools				
		Revenue	81.00	73.60	90.86%
		Sub-total	**81.00**	**73.60**	**90.86%**
14	P098 Strengthening and development of secondary and higher secondary education including technical / vocational education and junior college				
		Capital	1,689.45	825.43	48.86%
		Revenue	30,469.43	28,905.71	94.87%
		SCSP-Capital	200.00	173.04	86.52%
		Sub-total	**32,358.88**	**29,904.19**	**92.41%**
15	P099 Assistance to Aided Schools				
		Revenue	6,694.84	6,564.17	98.05%
		Sub-total	**6,694.84**	**6,564.17**	**98.05%**
16	P100 Adult Education				
		Capital	2.34	2.34	99.96%
		Revenue	62.06	55.35	89.18%
		Sub-total	**64.40**	**57.69**	**89.58%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
17	P101 Development of Jawahar Bal Bhavans and opening of Bal Bhavans at Commune level				
		Capital	10.00	10.00	100.00%
		Revenue	613.51	449.25	73.23%
		Sub-total	**623.51**	**459.25**	**73.66%**
18	P102 Provision of mid-day meals and breakfast to poor students studying in Government / Government Aided Schools				
		Capital	157.66	48.42	30.71%
		Sub-total	**157.66**	**48.42**	**30.71%**
19	P279 Building Works - Creation of infrastructure facilities (School Education - NL)				
		NL-Capital	200.00	141.60	70.80%
		NL-Capital-State Share	10.00	10.00	100.00%
		Sub-total	**210.00**	**151.60**	**72.19%**
20	P298 Free distribution of Laptops/Tablet Personal Computers to the students				
		Revenue	1,800.00	1,800.00	100.00%
		SCSP-Revenue	534.00	534.00	100.00%
		Sub-total	**2,334.00**	**2,334.00**	**100.00%**
		Education Total	**92,739.20**	**86,305.81**	**93.06%**
	Nutrition				
1	C178 Pradhan Mantri Poshan Shakti Nirmal (PM Poshan)				
		CSS-Revenue	448.12	445.38	99.39%
		CSS-SCSP-Revenue	107.03	103.81	96.99%
		Revenue - State Share (CSS)	272.00	271.70	99.89%
		SCSP-Revenue - State Share (CSS)	63.83	63.32	99.20%
		Sub-total	**890.98**	**884.21**	**99.24%**
2	P102 Provision of mid-day meals and breakfast to poor students studying in Government / Government Aided Schools				
		Revenue	2,728.07	2,258.68	82.79%
		SCSP-Revenue	459.51	423.15	92.09%
		Sub-total	**3,187.58**	**2,681.83**	**84.13%**
		Nutrition Total	**4,078.56**	**3,566.04**	**87.43%**
		School Education (48 detail records)	**96,817.76**	**89,871.85**	**92.83%**

Science and Technology

Renewable Energy Programme

			Outlay	Expenditure	%
1	P043 Strengthening of Renewable Energy Wing and Energy Education Park				
		Revenue	47.98	43.48	90.62%
		Sub-total	**47.98**	**43.48**	**90.62%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
	Renewable Energy Programme Total	**47.98**	**43.48**	**90.62%**
Scientific Research				
1	P044 Strengthening of Department of Science, Technology and Environment			
	Capital	7.51	4.08	54.27%
	Revenue	626.74	601.61	95.99%
	Sub-total	**634.25**	**605.69**	**95.50%**
2	P296 Setting up of Planetarium at Thirunallar Temple Town			
	Capital	150.00	100.68	67.12%
	Sub-total	**150.00**	**100.68**	**67.12%**
3	P343 Setting up of Science Centre at Thirunallar Temple Town			
	Revenue	0.01	0.00	0.00%
	Sub-total	**0.01**	**0.00**	**0.00%**
	Scientific Research Total	**784.26**	**706.37**	**90.07%**
	Science and Technology (5 detail records)	**832.24**	**749.85**	**90.10%**
Social Welfare				
Social Security & Welfare				
1	C044 National Programme for the Rehabilitation of Persons with Disabilities			
	Revenue	14.93	14.82	99.27%
	Sub-total	**14.93**	**14.82**	**99.27%**
2	C129 National Policy on Prevention of Alchoholism and Drug Abuse			
	CSS-Revenue	35.15	34.85	99.14%
	Revenue - State Share (CSS)	6.00	0.00	0.00%
	Sub-total	**41.15**	**34.85**	**84.69%**
3	C145 National Action Plan for Senior Citizens (CSS)			
	CSS-Revenue	31.03	0.00	0.00%
	Sub-total	**31.03**	**0.00**	**0.00%**
4	P156 Strengthening of the Social Welfare Department			
	Capital	26.50	26.41	99.65%
	Revenue	622.08	552.40	88.80%
	Sub-total	**648.58**	**578.80**	**89.24%**
5	P157 Integrated welfare programme for the differently abled students / children			
	Capital	21.00	21.00	100.00%
	Revenue	660.92	565.83	85.61%
	Sub-total	**681.92**	**586.83**	**86.06%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
6 P158 Welfare programmes for differently abled persons				
	Revenue	7,520.16	7,285.11	96.87%
	SCSP-Revenue	1,766.18	1,760.91	99.70%
	Sub-total	**9,286.34**	**9,046.02**	**97.41%**
7 P159 Assistance to Differently abled persons through Pondicherry Corporation for Development of Women				
	Revenue	418.01	418.01	100.00%
	Sub-total	**418.01**	**418.01**	**100.00%**
8 P160 Welfare of aged, infirm and destitutes				
	Revenue	224.56	179.86	80.09%
	Sub-total	**224.56**	**179.86**	**80.09%**
9 P328 Distribution of blanket and chappal to poor senior citizens				
	Revenue	393.36	381.37	96.95%
	SCSP-Revenue	81.44	66.82	82.05%
	Sub-total	**474.80**	**448.19**	**94.40%**
	Social Security & Welfare Total	**11,821.32**	**11,307.38**	**95.65%**
	Social Welfare (14 detail records)	**11,821.32**	**11,307.38**	**95.65%**

Stationery and Printing

Stationery & Printing

		Outlay	Expenditure	%
1 P063 Expansion and strengthening of Government Presses				
	Capital	47.45	2.63	5.53%
	Revenue	2,570.84	2,391.55	93.03%
	Sub-total	**2,618.29**	**2,394.17**	**91.44%**
	Stationery & Printing Total	**2,618.29**	**2,394.17**	**91.44%**
	Stationery and Printing (2 detail records)	**2,618.29**	**2,394.17**	**91.44%**

Survey and Land Records

Housing

		Outlay	Expenditure	%
1 P012 Distribution of free house sites to landless labourers in Rural Areas				
	Revenue	160.96	140.51	87.29%
	Sub-total	**160.96**	**140.51**	**87.29%**
	Housing Total	**160.96**	**140.51**	**87.29%**

Land Reforms

		Outlay	Expenditure	%
1 C041 National Land Record Management Programme (NLRMP)				
	CSS-Revenue	8.70	8.70	100.00%
	Sub-total	**8.70**	**8.70**	**100.00%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
2	P011 Land Resource Management and Strengthening of the Directorate of Survey and Land Records				
		Capital	26.18	19.68	75.16%
		Revenue	1,061.13	960.12	90.48%
		Sub-total	**1,087.31**	**979.79**	**90.11%**
		Land Reforms Total	**1,096.01**	**988.49**	**90.19%**
		Survey and Land Records (4 detail records)	**1,256.97**	**1,129.00**	**89.82%**

Tourism

Tourism

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
1	P137 Creation and maintenance of Tourism and Civil Aviation Infrastructure Products and Initiatives including Thirunallar Temple Town Development Project				
		Capital	525.00	68.77	13.10%
		Revenue	844.79	624.51	73.93%
		Sub-total	**1,369.79**	**693.28**	**50.61%**
2	P138 Strengthening of the Directorate of Tourism				
		Revenue	233.62	222.61	95.29%
		Sub-total	**233.62**	**222.61**	**95.29%**
3	P139 Grant-in-aid / Share Capital assistance to Corporations, Institutions and Joint Venture				
		Revenue	235.74	235.74	100.00%
		Sub-total	**235.74**	**235.74**	**100.00%**
4	P140 Tourism promotional activities				
		Revenue	1,681.56	1,600.22	95.16%
		Sub-total	**1,681.56**	**1,600.22**	**95.16%**
5	P312 Development of River Side Walk Way at Mahe (Phase-II)				
		NL-Capital-State Share	640.00	0.00	0.00%
		Sub-total	**640.00**	**0.00**	**0.00%**
6	P351 Setting up of National Maritime Heritage Complex at Lothal, Gujarat				
		Capital	825.00	0.00	0.00%
		Sub-total	**825.00**	**0.00**	**0.00%**
		Tourism Total	**4,985.71**	**2,751.86**	**55.19%**
		Tourism (7 detail records)	**4,985.71**	**2,751.86**	**55.19%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Town And Country Planning				
Housing				
1 C078 Housing for All - Pradhan Mantri Awas Yojana (CSS)				
	CSS-Revenue	1,735.86	1,735.85	100.00%
	CSS-SCSP-Revenue	522.00	118.20	22.64%
	Revenue - State Share (CSS)	2,259.42	2,259.01	99.98%
	Sub-total	**4,517.28**	**4,113.06**	**91.05%**
2 C205 Pradhan Manthri Awas Yojana 2.0				
	CSS-Revenue	592.14	0.00	0.00%
	Revenue - State Share (CSS)	0.50	0.00	0.00%
	Sub-total	**592.64**	**0.00**	**0.00%**
3 P046 Slum upgradation programme / economically weaker section housing scheme				
	Revenue	497.20	497.20	100.00%
	SCSP-Revenue	16.00	16.00	100.00%
	Sub-total	**513.20**	**513.20**	**100.00%**
4 P048 Shelter for the houseless poor				
	Revenue	519.47	519.47	100.00%
	Sub-total	**519.47**	**519.47**	**100.00%**
	Housing Total	**6,142.59**	**5,145.73**	**83.77%**
Urban Development				
1 C071 AMRUT Mission (CSS)				
	CSS-Revenue	15.00	0.00	0.00%
	Sub-total	**15.00**	**0.00**	**0.00%**
2 P052 Assistance to Local bodies, Corporations, Town improvement board and strengthening of TCP Department				
	Capital	9.00	0.50	5.54%
	Revenue	447.43	417.09	93.22%
	Sub-total	**456.43**	**417.59**	**91.49%**
	Urban Development Total	**471.43**	**417.59**	**88.58%**
	Town And Country Planning (11 detail records)	**6,614.02**	**5,563.32**	**84.11%**
Transport				
Road Transport				
1 C086 Setting up Inspection and Certification Centre				
	Capital - State Share (CSS)	0.01	0.00	0.00%
	Sub-total	**0.01**	**0.00**	**0.00%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
2	C206 PM-eBus Sewa - Development of Civil Bus Depot Infrastructure (CSS)				
		CSS-Revenue	1,890.00	0.00	0.00%
		Revenue - State Share (CSS)	0.04	0.00	0.00%
		Sub-total	**1,890.04**	**0.00**	**0.00%**
3	C207 PM-eBus Sewa - Implementation of Behind the Meter Power Infrastructure Project (CSS)				
		CSS-Revenue	825.00	0.00	0.00%
		Sub-total	**825.00**	**0.00**	**0.00%**
4	P018 Strengthening of the State Transport Authority				
		Capital	66.01	52.87	80.09%
		Revenue	688.21	657.79	95.58%
		Sub-total	**754.22**	**710.66**	**94.22%**
5	P019 Purchase and maintenance of Transport Vehicles				
		Revenue	620.94	598.79	96.43%
		Sub-total	**620.94**	**598.79**	**96.43%**
6	P020 Strengthening of Motor Vehicle Driving Training Institute				
		Capital	12.01	9.89	82.33%
		Revenue	9.34	7.93	84.89%
		Sub-total	**21.35**	**17.82**	**83.45%**
7	P021 Modernisation of Transport System including assistance to PRTC for various purposes				
		Revenue	3,564.96	3,524.39	98.86%
		Sub-total	**3,564.96**	**3,524.39**	**98.86%**
		Road Transport Total	**7,676.52**	**4,851.67**	**63.20%**
		Transport (10 detail records)	**7,676.52**	**4,851.67**	**63.20%**

Vigilance and Anti Corruption

OAS

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
1	P030 Strengthening of Vigilance and Anti Corruption Unit				
		Capital	2.00	0.00	0.00%
		Revenue	303.55	278.67	91.80%
		Sub-total	**305.55**	**278.67**	**91.20%**
		OAS Total	**305.55**	**278.67**	**91.20%**
		Vigilance and Anti Corruption (2 detail records)	**305.55**	**278.67**	**91.20%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Women and Child Development				
Empowerment of Women & Children				
1 C008 National Social Assistance Programme (NSAP)				
	CSS-Revenue	3.00	0.00	0.00%
	CSS-SCSP-Revenue	1.00	0.00	0.00%
	Sub-total	**4.00**	**0.00**	**0.00%**
2 C013 Integrated Child Development Service (ICDS)				
	CSS-Revenue	1.00	0.00	0.00%
	CSS-SCSP-Revenue	65.80	32.87	49.95%
	Revenue - State Share (CSS)	406.94	114.43	28.12%
	SCSP-Revenue - State Share (CSS)	65.53	32.87	50.16%
	Sub-total	**539.27**	**180.17**	**33.41%**
3 C073 Beti Bachao Beti Padhao (CSS)				
	CSS-Revenue	55.00	0.00	0.00%
	Sub-total	**55.00**	**0.00**	**0.00%**
4 C084 Pradhan Mantri Matru Vandana Yojana (PMMVY) / Maternity Benefit Programme (MBP) (CSS)				
	CSS-Revenue	224.18	148.12	66.07%
	CSS-SCSP-Revenue	27.88	27.87	99.97%
	Revenue - State Share (CSS)	186.27	99.71	53.53%
	SCSP-Revenue	18.59	18.58	99.95%
	Sub-total	**456.92**	**294.28**	**64.41%**
5 C099 National Creche Scheme				
	CSS-Revenue	343.46	0.00	0.00%
	Sub-total	**343.46**	**0.00**	**0.00%**
6 C128 Integrated Child Protection Scheme				
	CSS-Revenue	528.59	304.10	57.53%
	Revenue - State Share (CSS)	407.17	202.74	49.79%
	Sub-total	**935.76**	**506.84**	**54.16%**
7 C174 Anganwadi Service Scheme (CSS)				
	CSS-Revenue	535.68	171.65	32.04%
	CSS-SCSP-Revenue	35.33	24.76	70.08%
	Revenue - State Share (CSS)	3.12	0.00	0.00%
	SCSP-Revenue - State Share (CSS)	35.53	16.51	46.46%
	Sub-total	**609.66**	**212.92**	**34.92%**
8 C175 Women Help Line (CSS)				
	CSS-Revenue	0.01	0.00	0.00%
	Revenue - State Share (CSS)	0.01	0.00	0.00%
	Sub-total	**0.02**	**0.00**	**0.00%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group	Outlay	Expenditure	%
9	C176 State Hub for Empowerment of Women (CSS)			
	CSS-Revenue	54.09	54.09	100.00%
	Revenue - State Share (CSS)	36.06	36.06	100.00%
	Sub-total	**90.15**	**90.15**	**100.00%**
10	C182 Sakthi Sadan			
	CSS-Revenue	47.38	0.00	0.00%
	Revenue - State Share (CSS)	18.59	0.00	0.00%
	Sub-total	**65.97**	**0.00**	**0.00%**
11	C183 Sakthi Niwas			
	CSS-Revenue	8.15	0.00	0.00%
	Revenue - State Share (CSS)	15.23	0.00	0.00%
	Sub-total	**23.38**	**0.00**	**0.00%**
12	C196 Non-Institutional Care - Sponsorship/Foster Care / After Care (CSS)			
	CSS-Revenue	98.09	98.09	100.00%
	Revenue - State Share (CSS)	65.40	65.39	99.99%
	Sub-total	**163.49**	**163.48**	**99.99%**
13	C197 Creation of Capital Assets (construction of CCIs including JJBs and CWCs) (CSS)			
	CSS-Revenue	1.00	0.00	0.00%
	Sub-total	**1.00**	**0.00**	**0.00%**
14	C198 Swachhata Action Plan (SAP) (CSS)			
	CSS-Revenue	16.00	15.00	93.75%
	Revenue - State Share (CSS)	10.00	10.00	100.00%
	Sub-total	**26.00**	**25.00**	**96.15%**
15	C199 Child Helpline (CSS)			
	CSS-Revenue	74.00	0.00	0.00%
	Sub-total	**74.00**	**0.00**	**0.00%**
16	C203 District Hub (CSS)			
	CSS-Revenue	56.39	0.00	0.00%
	Revenue - State Share (CSS)	71.78	0.00	0.00%
	Sub-total	**128.17**	**0.00**	**0.00%**
17	C208 Care and Support to Victims under section 4 & 6 of POCSO Act, 2012 (CSS)			
	CSS-Revenue	10.00	0.00	0.00%
	Revenue - State Share (CSS)	17.50	17.50	99.97%
	Sub-total	**27.50**	**17.50**	**63.62%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
18	P163 Other programmes for the welfare of children				
		Revenue	9.60	9.60	99.97%
		Sub-total	**9.60**	**9.60**	**99.97%**
19	P164 Strengthening of the Directorate of Women and Child Development				
		Revenue	727.22	657.72	90.44%
		Sub-total	**727.22**	**657.72**	**90.44%**
20	P165 Other programme for the welfare of women and empowerment of adolescent girls (SABLA)				
		Revenue	978.63	960.04	98.10%
		Sub-total	**978.63**	**960.04**	**98.10%**
21	P166 Financial assistance to State Commission for Children				
		Revenue	17.54	10.40	59.29%
		Sub-total	**17.54**	**10.40**	**59.29%**
22	P167 Hostel for Working Women				
		Capital	13.00	5.60	43.06%
		Revenue	4.82	2.51	52.03%
		Sub-total	**17.82**	**8.11**	**45.48%**
23	P168 Financial Assistance to Women's Development Corporation				
		Revenue	6,008.19	6,000.89	99.88%
		Sub-total	**6,008.19**	**6,000.89**	**99.88%**
24	P169 Financial Assistance to Women's Welfare Commission				
		Revenue	22.47	18.76	83.51%
		Sub-total	**22.47**	**18.76**	**83.51%**
25	P170 Distribution of rice / clothings to poor people				
		Revenue	1,325.00	1,324.99	100.00%
		Sub-total	**1,325.00**	**1,324.99**	**100.00%**
26	P171 Old Age Pension				
		Revenue	43,067.00	42,893.75	99.60%
		SCSP-Revenue	8,997.00	8,995.08	99.98%
		Sub-total	**52,064.00**	**51,888.83**	**99.66%**
27	P265 Construction, repairs and maintenance of Anganwadi Buildings (WCD)				
		Capital	283.00	31.42	11.10%
		Revenue	4.00	0.00	0.00%
		Sub-total	**287.00**	**31.42**	**10.95%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
28	P327 Financial Assistance to Women (Head of Family)				
		Revenue	4,950.00	4,949.99	100.00%
		SCSP-Revenue	1,225.00	1,176.00	96.00%
		Sub-total	**6,175.00**	**6,125.99**	**99.21%**
29	P337 CM Cares Scheme for the Empowerment of the New born Girl Child of the Union Territory of Puducherry				
		Revenue	1,493.59	1,423.76	95.32%
		SCSP-Revenue	468.00	456.50	97.54%
		Sub-total	**1,961.59**	**1,880.26**	**95.85%**
		ɔowerment of Women & Children Total	**73,137.81**	**70,407.35**	**96.27%**
Nutrition					
1	C100 National Nutrition Mission				
		CSS-Revenue	143.56	0.00	0.00%
		Revenue - State Share (CSS)	95.71	0.00	0.00%
		Sub-total	**239.27**	**0.00**	**0.00%**
2	C184 Integrated Child Development Service Scheme - Special Nutrition Programme (CSS)				
		CSS-Revenue	560.41	177.83	31.73%
		Revenue - State Share (CSS)	476.00	177.83	37.36%
		Sub-total	**1,036.41**	**355.66**	**34.32%**
3	P172 Nutrition component of ICDS				
		Revenue	1,450.26	1,274.77	87.90%
		SCSP-Revenue	269.00	233.67	86.87%
		Sub-total	**1,719.26**	**1,508.44**	**87.74%**
		Nutrition Total	**2,994.94**	**1,864.10**	**62.24%**
		Women and Child Development (59 detail records)	**76,132.75**	**72,271.45**	**94.93%**
		Grand Total	**13,23,500.00**	**12,39,705.42**	**93.67%**