Government of Puducherry
Planning and Research Department
****

REVISED OUTLAY 2025-26
Expenditure as on 31.03.2026 (MRE-21.07.2026)

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Accounts and Treasuries				
OAS				
1 *P059 Strengthening of Dte. of Accounts and Treasuries*				
	Capital	105.02	101.30	96.46%
	Revenue	2,858.72	2,820.58	98.67%
	Sub-total	**2,963.74**	**2,921.88**	**98.59%**
2 *P064 Pension and other benefits to Retired and serving Government Employees*				
	Revenue	1,42,136.12	1,40,642.18	98.95%
	Sub-total	**1,42,136.12**	**1,40,642.18**	**98.95%**
3 *P065 Government Contribution to New Pension Scheme*				
	Revenue	15,833.90	15,748.41	99.46%
	Sub-total	**15,833.90**	**15,748.41**	**99.46%**
4 *P251 Loans to Government Servants for HBA and advance for purchase of computers*				
	Capital	6.00	3.00	50.00%
	Sub-total	**6.00**	**3.00**	**50.00%**
5 *P285 Repayment of principal / interest for the loans obtained from market borrowings / HUDCO / NABARD / NSS / REC / AFD / Non-Plan schemes*				
	Capital	1,00,139.10	99,919.78	99.78%
	Revenue	88,996.10	84,906.59	95.40%
	Sub-total	**1,89,135.20**	**1,84,826.37**	**97.72%**
6 *P302 Non-obligatory Sinking Fund towards discharge of open Market Loans*				
	Revenue	5,021.00	4,504.26	89.71%
	Sub-total	**5,021.00**	**4,504.26**	**89.71%**
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%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
8	*P364 Interest on Defined Contribution Pension System under Tier-I*			
	Revenue	200.00	64.55	32.27%
	Sub-total	**200.00**	**64.55**	**32.27%**
	OAS Total	**3,55,296.96**	**3,48,710.64**	**98.15%**
	Accounts and Treasuries (10 detail records)	**3,55,296.96**	**3,48,710.64**	**98.15%**

Adi Dravidar Welfare and Scheduled Tribes Welfare

Housing

		Outlay	Expenditure	%
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	458.00	456.49	99.67%
	SCSP-Revenue	232.00	231.60	99.83%
	SCSP-Revenue - State Share (CSS)	274.00	273.60	99.85%
	Sub-total	**964.00**	**961.69**	**99.76%**
	Housing Total	**964.00**	**961.69**	**99.76%**

Welfare of SCs & STs

		Outlay	Expenditure	%
1	*C042 Scheme for Development of Scheduled Castes*			
	CSS-SCSP-Revenue	519.15	196.30	37.81%
	Sub-total	**519.15**	**196.30**	**37.81%**
2	*C132 Construction of SC Girls Hostel and SC boys hostel at Keezhakasakudy*			
	SCSP-Revenue - State Share (CSS)	0.01	0.00	0.00%
	Sub-total	**0.01**	**0.00**	**0.00%**
3	*C152 Special Central Assistance to SCSP (CSS)*			
	CSS-SCSP-Revenue	74.45	0.00	0.00%
	Sub-total	**74.45**	**0.00**	**0.00%**
4	*C171 Pre-Matric Scholarship to SC students (CSS)*			
	SCSP-Revenue - State Share (CSS)	7.50	6.87	91.65%
	Sub-total	**7.50**	**6.87**	**91.65%**
5	*C185 Post Matric Scholarship to SC students (CSS)*			
	SCSP-Revenue - State Share (CSS)	129.77	129.76	99.99%
	Sub-total	**129.77**	**129.76**	**99.99%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group	Outlay	Expenditure	%
6	*C186 Protection of Civil Rights Act, 1955 & SC & STs (Prevention of Atrocities) Act, 1989 (CSS)*			
	SCSP-Revenue - State Share (CSS)	360.85	196.30	54.40%
	Sub-total	**360.85**	**196.30**	**54.40%**
7	*C187 Pre-Matric Scholarship for ST students (CSS)*			
	SCSP-Revenue - State Share (CSS)	0.50	0.00	0.00%
	Sub-total	**0.50**	**0.00**	**0.00%**
8	*C188 Post-Matric Scholarship for ST students (CSS)*			
	SCSP-Revenue - State Share (CSS)	0.50	0.00	0.00%
	Sub-total	**0.50**	**0.00**	**0.00%**
9	*C205 Pradhan Manthri Awas Yojana 2.0*			
	SCSP-Revenue - State Share (CSS)	1,520.80	1,312.00	86.27%
	Sub-total	**1,520.80**	**1,312.00**	**86.27%**
10	*C211 Pradhan Mantri Awas Yojana (PMAY) - Urban 2.0*			
	SCSP-Revenue - State Share (CSS)	3.20	3.20	100.00%
	Sub-total	**3.20**	**3.20**	**100.00%**
11	*P149 Strengthening of the Department for the welfare of Scheduled Caste / Scheduled Tribes*			
	SCSP-Capital	39.50	38.71	97.99%
	SCSP-Revenue	629.39	620.84	98.64%
	Sub-total	**668.89**	**659.55**	**98.60%**
12	*P150 Welfare schemes to SC students*			
	SCSP-Capital	35.00	16.42	46.92%
	SCSP-Revenue	2,582.56	2,568.42	99.45%
	Sub-total	**2,617.56**	**2,584.84**	**98.75%**
13	*P151 Assistance to PADCO*			
	SCSP-Revenue	470.64	453.08	96.27%
	Sub-total	**470.64**	**453.08**	**96.27%**
14	*P152 Providing Civic and Basic Amenities to the areas of Scheduled Castes*			
	SCSP-Revenue	999.13	999.11	100.00%
	Sub-total	**999.13**	**999.11**	**100.00%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
15	*P153 Welfare measures to uplift the Scheduled Caste people*				
		SCSP-Revenue	5,786.03	5,784.23	99.97%
		Sub-total	**5,786.03**	**5,784.23**	**99.97%**
16	*P155 Welfare measures to uplift the Scheduled Tribe people*				
		SCSP-Revenue	18.22	17.95	98.53%
		Sub-total	**18.22**	**17.95**	**98.53%**
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	7,155.19	7,154.31	99.99%
		Sub-total	**7,155.19**	**7,154.31**	**99.99%**
18	*P324 Construction of Ambedkar Vigyan Bhavan*				
		SCSP-Capital	14.00	14.00	100.00%
		Sub-total	**14.00**	**14.00**	**100.00%**
19	*P353 Financial assistance to Scheduled Castes/ Scheduled Tribes to perform Yatra to the places of Dr.B.R. Ambedkar Pancharathna Thalangal*				
		SCSP-Revenue	30.36	30.36	100.00%
		Sub-total	**30.36**	**30.36**	**100.00%**
20	*P354 Dr.B.R. Ambedkar e-Auto subsidy scheme for women SC/STs*				
		SCSP-Revenue	14.40	14.36	99.74%
		Sub-total	**14.40**	**14.36**	**99.74%**
21	*P355 Mudhalvarin Pudhumai Pen subsidy scheme for purchase of e-Scooter to SC/ST working women/college girl students*				
		SCSP-Revenue	101.00	94.40	93.46%
		Sub-total	**101.00**	**94.40**	**93.46%**
22	*P374 Creation of infrastructural facilities under scheme for Special Assistance to States for Capital Investments - SASCI*				
		SCSP-Capital	200.00	200.00	100.00%
		Sub-total	**200.00**	**200.00**	**100.00%**
		Welfare of SCs & STs Total	**20,692.15**	**19,850.63**	**95.93%**
	Adi Dravidar Welfare and Scheduled Tribes Welfare (27 detail records)		**21,656.15**	**20,812.32**	**96.10%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%

Agriculture and Farmers Welfare

Agriculture

		Outlay	Expenditure	%
1	*C016 National Food Security Mission*			
	CSS-Revenue	71.50	44.76	62.61%
	CSS-SCSP-Revenue	18.00	2.32	12.88%
	Revenue	44.03	26.04	59.15%
	SCSP-Revenue - State Share (CSS)	19.10	1.55	8.09%
	Sub-total	**152.63**	**74.67**	**48.92%**
2	*C017 National Horticulture Mission*			
	CSS-Revenue	155.19	109.05	70.27%
	CSS-SCSP-Revenue	36.00	0.89	2.47%
	Sub-total	**191.19**	**109.94**	**57.50%**
3	*C018 National Mission on Sustainable Agriculture*			
	CSS-Revenue	78.40	73.66	93.96%
	Sub-total	**78.40**	**73.66**	**93.96%**
4	*C020 National Mission on Agriculture Extension and Technology*			
	CSS-Revenue	315.01	183.96	58.40%
	CSS-SCSP-Revenue	60.00	39.20	65.33%
	Sub-total	**375.01**	**223.16**	**59.51%**
5	*C067 Rashtriya Krishi Vikas Yojana (CSS)*			
	CSS-Revenue	38.82	15.00	38.64%
	CSS-SCSP-Revenue	10.61	0.00	0.00%
	Sub-total	**49.43**	**15.00**	**30.35%**
6	*C077 Pradhan Mantri Sinchayee Yojana*			
	CSS-Revenue	14.96	0.00	0.00%
	Sub-total	**14.96**	**0.00**	**0.00%**
7	*C104 National e-governance programme (Agriculture)*			
	CSS-Revenue	0.02	0.00	0.00%
	Sub-total	**0.02**	**0.00**	**0.00%**
8	*C105 Paramparagat Krishi Vikas Yojana*			
	CSS-Revenue	76.90	35.85	46.62%
	CSS-SCSP-Revenue	24.43	14.49	59.33%
	Sub-total	**101.33**	**50.34**	**49.68%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
9	*C146 National oilseed & oil palm mission*				
		CSS-Revenue	0.50	0.00	0.00%
		Revenue - State Share (CSS)	10.07	3.80	37.73%
		Sub-total	**10.57**	**3.80**	**35.95%**
10	*C147 Sub mission on agricultural mechanisation*				
		CSS-Revenue	262.61	103.97	39.59%
		CSS-SCSP-Revenue	60.14	19.56	32.52%
		Sub-total	**322.75**	**123.53**	**38.27%**
11	*C148 Sub mission on seed and planting materials*				
		CSS-Revenue	120.00	63.03	52.52%
		Sub-total	**120.00**	**63.03**	**52.52%**
12	*C189 Rashtriya Krishi Vikas Yojana - Agroforestry (CSS)*				
		CSS-Revenue	0.01	0.00	0.00%
		Sub-total	**0.01**	**0.00**	**0.00%**
13	*C209 National Mission on Natural Farming (CSS)*				
		CSS-Revenue	77.53	71.51	92.24%
		Sub-total	**77.53**	**71.51**	**92.24%**
14	*P187 Strengthening of the Agriculture Department*				
		Capital	111.00	14.32	12.90%
		Revenue	1,152.77	1,056.60	91.66%
		Sub-total	**1,263.77**	**1,070.91**	**84.74%**
15	*P188 Integrated programme for promotion of crop production technology*				
		Capital	3.00	2.98	99.42%
		Revenue	7,435.38	6,353.84	85.45%
		SCSP-Revenue	227.10	141.97	62.52%
		Sub-total	**7,665.48**	**6,498.79**	**84.78%**
16	*P190 Soil Resource Management and Inputs Quality Control*				
		Capital	87.00	82.83	95.21%
		Revenue	175.78	159.96	91.00%
		Sub-total	**262.78**	**242.79**	**92.39%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
17	*P191 Promotion of Post Harvest Technology and establishment of Agriculture clinics by Self Employed Agriculture Technologists*				
		Revenue	3.01	0.00	0.00%
		SCSP-Revenue	0.75	0.00	0.00%
		Sub-total	**3.76**	**0.00**	**0.00%**
18	*P192 Integrated Extension Project, Agricultural Information Service, Training and Capacity Building*				
		Revenue	1,344.67	1,268.68	94.35%
		Sub-total	**1,344.67**	**1,268.68**	**94.35%**
19	*P193 Welfare Board for Agriculture Labourers*				
		Revenue	135.58	135.58	100.00%
		Sub-total	**135.58**	**135.58**	**100.00%**
20	*P194 Scheme for promoting Crop Insurance*				
		Revenue	650.00	650.00	100.00%
		Sub-total	**650.00**	**650.00**	**100.00%**
21	*P195 Promotion of Agricultural mechanisation*				
		Revenue	13.27	9.94	74.91%
		Sub-total	**13.27**	**9.94**	**74.91%**
22	*P196 Integrated Horticulture Development Programme through diversification agriculture and precision farming*				
		Capital	13.40	10.39	77.57%
		Revenue	1,627.60	1,506.17	92.54%
		SCSP-Revenue	9.40	5.86	62.32%
		Sub-total	**1,650.40**	**1,522.42**	**92.25%**
23	*P197 Strengthening of Soil and Water Conservation Wing*				
		Revenue	186.98	175.38	93.79%
		Sub-total	**186.98**	**175.38**	**93.79%**
24	*P198 Strengthening of Agricultural Engineering Wing and Workshop*				
		Capital	0.50	0.00	0.00%
		Revenue	331.93	323.75	97.54%
		Sub-total	**332.43**	**323.75**	**97.39%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
25	*P199 Maintenance of Botanical Garden*			
	Revenue	109.42	106.66	97.47%
	Sub-total	**109.42**	**106.66**	**97.47%**
26	*P200 Strengthening of Agricultural Educational Institutions*			
	NL-Revenue	35.00	35.00	100.00%
	Revenue	4,086.33	4,086.33	100.00%
	Sub-total	**4,121.33**	**4,121.33**	**100.00%**
27	*P201 Development of Agricultural Marketing*			
	Capital	127.35	127.35	100.00%
	Revenue	837.26	817.13	97.60%
	Sub-total	**964.61**	**944.48**	**97.91%**
28	*P310 Acquisition of land for Agriculture Department*			
	Capital	572.62	0.00	0.00%
	Sub-total	**572.62**	**0.00**	**0.00%**
29	*P311 Relief to Farmers due to sudden rainfall*			
	Revenue	22.02	0.00	0.00%
	Sub-total	**22.02**	**0.00**	**0.00%**
	Agriculture Total	**20,792.95**	**17,879.34**	**85.99%**
Minor Irrigation				
1	*P202 Integrated scheme for development, harvesting, recharging and conservation of ground water*			
	Capital	25.30	20.04	79.21%
	Revenue	379.35	338.92	89.34%
	SCSP-Revenue	17.60	16.80	95.48%
	Sub-total	**422.25**	**375.76**	**88.99%**
	Minor Irrigation Total	**422.25**	**375.76**	**88.99%**
	Agriculture and Farmers Welfare (51 detail records)	**21,215.20**	**18,255.11**	**86.05%**
Animal Husbandry and Animal Welfare				
Animal Husbandry				
1	*C021 National Livestock Health and Disease Control Programme*			
	CSS-Revenue	40.95	29.66	72.43%
	CSS-SCSP-Revenue	14.05	6.87	48.92%
	Sub-total	**55.00**	**36.53**	**66.43%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
2	*C022 National Livestock Management Programme*			
	CSS-Revenue	99.90	39.56	39.60%
	CSS-SCSP-Revenue	0.10	0.00	0.00%
	Revenue - State Share (CSS)	12.50	12.40	99.20%
	Sub-total	**112.50**	**51.96**	**46.19%**
3	*C161 National Livestock Census and Integrated Sample Survey*			
	CSS-Revenue	49.52	19.90	40.18%
	CSS-SCSP-Revenue	0.05	0.00	0.00%
	Revenue - State Share (CSS)	0.01	0.00	0.00%
	Sub-total	**49.58**	**19.90**	**40.14%**
4	*P206 Strengthening of Animal Husbandry Administration, extension, introduction of e-governance and veterinary education*			
	Revenue	4,720.47	4,428.83	93.82%
	Sub-total	**4,720.47**	**4,428.83**	**93.82%**
5	*P207 Veterinary Health Services, Medical Stores and Vaccine Depot, Animal Disease and Intelligence Unit*			
	Capital	114.00	110.50	96.93%
	Revenue	2,378.55	2,277.60	95.76%
	SCSP-Revenue	20.00	17.87	89.35%
	Sub-total	**2,512.55**	**2,405.97**	**95.76%**
6	*P208 Programme for improvement of livestock and poultry breeding and production*			
	Capital	10.00	0.00	0.00%
	Revenue	2,131.34	1,422.00	66.72%
	SCSP-Revenue	209.42	49.80	23.78%
	Sub-total	**2,350.76**	**1,471.80**	**62.61%**
	Animal Husbandry Total	**9,800.86**	**8,415.00**	**85.86%**
	Animal Husbandry and Animal Welfare (15 detail records)	**9,800.86**	**8,415.00**	**85.86%**

Art and Culture

Education

		Outlay	Expenditure	%
1	*C063 Setting up, promotion and strengthening of Regional Museums (Central Sector Scheme)*			
	CSS-Revenue	50.00	0.00	0.00%
	Sub-total	**50.00**	**0.00**	**0.00%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group	Outlay	Expenditure	%
2	*C204 Financial Assistance for the construction of Tagore Cultural Complex (CSS) (State share)*			
	Capital - State Share (CSS)	200.00	127.52	63.76%
	Sub-total	**200.00**	**127.52**	**63.76%**
3	*P113 Strengthening of the Art and Culture Directorate and Setting up Official Language development Cell*			
	Capital	0.33	0.23	70.15%
	Revenue	332.08	153.10	46.10%
	SCSP-Revenue	4.92	4.50	91.44%
	Sub-total	**337.33**	**157.83**	**46.79%**
4	*P115 Financial Assistance to Bharathiar Palkalaikoodam / Pondicherry Institute of Linguistic and Culture*			
	Revenue	999.44	979.48	98.00%
	Sub-total	**999.44**	**979.48**	**98.00%**
5	*P116 Financial Assistance to persons distinguished in letters, arts and persons distinguished in performing visual arts*			
	Revenue	46.42	42.07	90.62%
	SCSP-Revenue	28.83	22.79	79.06%
	Sub-total	**75.25**	**64.86**	**86.19%**
6	*P117 Promotion of cultural activities / inter-state exchange of cultural troupes / GIA to Voluntary Cultural Organizations*			
	Revenue	449.22	384.24	85.54%
	Sub-total	**449.22**	**384.24**	**85.54%**
7	*P118 Expansion and improvement of libraries / archives / reading rooms*			
	Capital	164.20	64.55	39.31%
	Revenue	843.53	816.41	96.78%
	SCSP-Capital	31.50	21.95	69.67%
	SCSP-Revenue	10.70	10.40	97.17%
	Sub-total	**1,049.93**	**913.31**	**86.99%**
8	*P119 Improvements to museums / research centres / Nehru Science Centre*			
	Capital	226.70	188.06	82.96%
	Revenue	161.02	158.24	98.27%
	Sub-total	**387.72**	**346.30**	**89.32%**
	Education Total	**3,548.89**	**2,973.53**	**83.79%**
	Art and Culture (15 detail records)	**3,548.89**	**2,973.53**	**83.79%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%

Chief Secretariat

OAS

		Outlay	Expenditure	%
1 *P023 Computerization in Chief Secretariat*				
	Revenue	139.50	133.22	95.50%
	Sub-total	**139.50**	**133.22**	**95.50%**
2 *P024 Strengthening of Personnel and Administrative Reforms Wing*				
	Capital	260.00	127.28	48.95%
	Revenue	3,639.19	3,333.77	91.61%
	Sub-total	**3,899.19**	**3,461.06**	**88.76%**
3 *P148 Swatantra Sainik Samman Pension Scheme*				
	Revenue	1,113.77	1,001.30	89.90%
	Sub-total	**1,113.77**	**1,001.30**	**89.90%**
4 *P365 Puducherry Examing Authority*				
	Capital	50.00	39.48	78.95%
	Revenue	1,450.00	1,435.19	98.98%
	Sub-total	**1,500.00**	**1,474.67**	**98.31%**
	OAS Total	**6,652.46**	**6,070.24**	**91.25%**

Tourism

		Outlay	Expenditure	%
1 *P025 Strengthening of Government Guest House, Chennai*				
	Capital	0.03	0.00	0.00%
	Revenue	74.11	63.60	85.81%
	Sub-total	**74.14**	**63.60**	**85.78%**
	Tourism Total	**74.14**	**63.60**	**85.78%**
	Chief Secretariat (8 detail records)	**6,726.60**	**6,133.83**	**91.19%**

Civil Supplies and Consumer Affairs

Civil Supplies

		Outlay	Expenditure	%
1 *C200 Scheme for Modernisation and Reforms through Technology in Public Distribution System (SMART-PDS) CSS*				
	CSS-Revenue	55.80	0.00	0.00%
	Sub-total	**55.80**	**0.00**	**0.00%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
2	*P013 Distribution of essential commodities*				
		Revenue	25,330.25	25,323.11	99.97%
		SCSP-Revenue	4,800.00	4,776.58	99.51%
		Sub-total	**30,130.25**	**30,099.69**	**99.90%**
3	*P014 Expansion and strengthening of PDS and strengthening of the Directorate*				
		Capital	271.55	14.27	5.25%
		Revenue	1,097.02	1,021.70	93.13%
		Sub-total	**1,368.57**	**1,035.97**	**75.70%**
4	*P015 Expansion of Food Cell*				
		Revenue	320.14	311.15	97.19%
		Sub-total	**320.14**	**311.15**	**97.19%**
5	*P016 Assistance to PAPSCO*				
		Revenue	3,059.40	3,015.22	98.56%
		Sub-total	**3,059.40**	**3,015.22**	**98.56%**
6	*P332 Chief Minister Scheme for Grant of Subsidy for LPG Cylinder*				
		Revenue	2,611.79	2,611.78	100.00%
		SCSP-Revenue	500.00	500.00	100.00%
		Sub-total	**3,111.79**	**3,111.78**	**100.00%**
7	*P346 Relief Assistance to ration card holders on account of natural calamities*				
		Revenue	466.00	464.49	99.68%
		Sub-total	**466.00**	**464.49**	**99.68%**
		Civil Supplies Total	**38,511.95**	**38,038.31**	**98.77%**
		Civil Supplies and Consumer Affairs (10 detail records)	**38,511.95**	**38,038.31**	**98.77%**

Commercial Taxes

OAS

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
1	*P017 Monitoring and support services for collection charges under GST*				
		Capital	95.13	36.82	38.71%
		Revenue	1,304.30	1,247.77	95.67%
		Sub-total	**1,399.43**	**1,284.59**	**91.79%**
		OAS Total	**1,399.43**	**1,284.59**	**91.79%**
		Commercial Taxes (2 detail records)	**1,399.43**	**1,284.59**	**91.79%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%

Cooperative

Co-operation

		Outlay	Expenditure	%
1	*C177 Digitalisation of Agriculture Co-operative Societies (CSS)*			
	CSS-Revenue	80.01	5.78	7.23%
	Revenue - State Share (CSS)	18.80	1.45	7.69%
	Sub-total	**98.81**	**7.23**	**7.31%**
2	*C191 Computerization of Agriculture Rural Development Banks (CSS)*			
	CSS-Revenue	14.33	0.06	0.45%
	Revenue - State Share (CSS)	4.80	0.04	0.90%
	Sub-total	**19.13**	**0.11**	**0.56%**
3	*C192 Computerization of Office of Registrar of Co-Operative Societies (CSS)*			
	Capital - State Share (CSS)	11.94	2.00	16.76%
	CSS-Capital	47.74	8.00	16.77%
	Sub-total	**59.68**	**10.01**	**16.77%**
4	*P179 Investment assistance to business activities*			
	Revenue	6,041.51	5,779.62	95.67%
	SCSP-Revenue	22.78	22.78	99.99%
	Sub-total	**6,064.29**	**5,802.40**	**95.68%**
5	*P182 Strengthening of the Co-operative Department*			
	Capital	30.46	8.01	26.29%
	Revenue	1,177.14	1,128.82	95.90%
	Sub-total	**1,207.60**	**1,136.83**	**94.14%**
6	*P183 Assistance to Pondicherry State Co-operative Union for Co-operative Education Programme*			
	Revenue	230.22	230.22	100.00%
	Sub-total	**230.22**	**230.22**	**100.00%**
7	*P309 State Participation in Pondicherry Co-operative Urban Bank*			
	Revenue	50.00	50.00	100.00%
	Sub-total	**50.00**	**50.00**	**100.00%**
	Co-operation Total	**7,729.73**	**7,236.79**	**93.62%**

Dairy Development

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
1	*P180 Strengthening of the Dairy Development Wing*			
	Revenue	152.12	149.14	98.04%
	Sub-total	**152.12**	**149.14**	**98.04%**
2	*P181 Financial Assistance to Co-operative Milk Producers Union towards supply of cattle feed / calf-feed to the milk pouring members of Co-operative Milk Producers Society*			
	Revenue	323.90	323.90	100.00%
	SCSP-Revenue	250.00	250.00	100.00%
	Sub-total	**573.90**	**573.90**	**100.00%**
3	*P329 Financial assistance to Dairy Co-operatives for business expansion, new business activities and better performance*			
	Revenue	1,210.00	1,199.72	99.15%
	Sub-total	**1,210.00**	**1,199.72**	**99.15%**
	Dairy Development Total	**1,936.02**	**1,922.76**	**99.32%**
Handlooms				
1	*P184 Handloom Development and Weavers Welfare Scheme*			
	Capital	160.00	160.00	100.00%
	Revenue	495.60	495.60	100.00%
	Sub-total	**655.60**	**655.60**	**100.00%**
	Handlooms Total	**655.60**	**655.60**	**100.00%**
Housing				
1	*P178 Assistance to Housing Co-operatives*			
	Revenue	235.55	30.76	13.06%
	SCSP-Revenue	9.56	9.55	99.93%
	Sub-total	**245.11**	**40.31**	**16.45%**
	Housing Total	**245.11**	**40.31**	**16.45%**
	Cooperative (20 detail records)	**10,566.46**	**9,855.47**	**93.27%**

Department for the Welfare of Backward Classes and Minorities

Social Security & Welfare

		Outlay	Expenditure	%
1	*C213 Pre-matric Scholarship for OBC students*			
	CSS-Revenue	133.00	133.00	100.00%
	Revenue - State Share (CSS)	25.00	0.00	0.00%
	Sub-total	**158.00**	**133.00**	**84.18%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
2	*C214 Post-matric Scholarship for OBC students*			
	CSS-Revenue	117.00	0.00	0.00%
	Revenue - State Share (CSS)	25.00	0.00	0.00%
	Sub-total	**142.00**	**0.00**	**0.00%**
3	*P174 Strengthening of Directorate for the welfare of Backward Classes and Minorities*			
	Capital	230.25	131.12	56.95%
	Revenue	98.98	77.20	77.99%
	Sub-total	**329.23**	**208.31**	**63.27%**
4	*P175 Assistance to State Level Commission for Backward Classes*			
	Revenue	130.00	30.09	23.15%
	Sub-total	**130.00**	**30.09**	**23.15%**
5	*P176 Financial Assistance to Pondicherry Backward Classes and Minorities Development Corporation*			
	Revenue	260.88	238.61	91.46%
	Sub-total	**260.88**	**238.61**	**91.46%**
6	*P177 Welfare programmes for the backward classes and minority students*			
	Revenue	1,016.57	819.88	80.65%
	SCSP-Revenue	54.13	52.66	97.29%
	Sub-total	**1,070.70**	**872.54**	**81.49%**
	Social Security & Welfare Total	**2,090.81**	**1,482.56**	**70.91%**
	:nt for the Welfare of Backward Classes and Minorities (10 detail records)	**2,090.81**	**1,482.56**	**70.91%**

Department of Drugs Control

Medical & Public Health

		Outlay	Expenditure	%
1	*C140 Strengthening of State Drug Regulatory System*			
	Capital - State Share (CSS)	0.04	0.00	0.00%
	CSS-Capital	0.04	0.00	0.00%
	CSS-Revenue	1.16	0.00	0.00%
	Revenue - State Share (CSS)	0.76	0.00	0.00%
	Sub-total	**2.00**	**0.00**	**0.00%**
2	*P131 Strengthening up of Department of Drugs Control*			
	Revenue	89.95	84.69	94.15%
	Sub-total	**89.95**	**84.69**	**94.15%**

(Rs. in lakhs)

Department / Sector / Scheme / Group	Outlay	Expenditure	%
3 *P373 Creation of infrastructural facilities under scheme for Special Assistance to States for Capital Investments - SASCI*			
Capital	500.00	330.00	66.00%
Sub-total	**500.00**	**330.00**	**66.00%**
Medical & Public Health Total	**591.95**	**414.69**	**70.06%**
Department of Drugs Control (6 detail records)	**591.95**	**414.69**	**70.06%**
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	27.50	10.35	37.63%
Sub-total	**27.50**	**10.35**	**37.63%**
2 *P130 Strengthening of the Food & Drugs Testing*			
Capital	35.66	31.54	88.44%
Revenue	330.60	315.27	95.36%
Sub-total	**366.26**	**346.80**	**94.69%**
Medical & Public Health Total	**393.76**	**357.15**	**90.70%**
Department of Food And Drugs Testing (3 detail records)	**393.76**	**357.15**	**90.70%**
Department of Food Safety			
Medical & Public Health			
1 *P129 Strengthening up of Food Safety Department*			
Capital	0.02	0.00	0.00%
Revenue	1.30	1.03	79.12%
Sub-total	**1.32**	**1.03**	**77.92%**
Medical & Public Health Total	**1.32**	**1.03**	**77.92%**
Department of Food Safety (2 detail records)	**1.32**	**1.03**	**77.92%**
Department of Sainik Welfare			
OAS			
1 *P173 Strengthening of Department of Rajya Sainik Welfare*			
Revenue	150.35	130.28	86.65%
Sub-total	**150.35**	**130.28**	**86.65%**
OAS Total	**150.35**	**130.28**	**86.65%**
Department of Sainik Welfare (1 detail record)	**150.35**	**130.28**	**86.65%**

(Rs. in lakhs)

Department / Sector / Scheme / Group	Outlay	Expenditure	%
Directorate of AYUSH			
Medical & Public Health			
1 *C028 National Mission on Ayush including Mission on Medicinal Plants*			
CSS-Revenue	368.17	174.09	47.28%
Revenue - State Share (CSS)	271.50	116.06	42.75%
Sub-total	**639.67**	**290.14**	**45.36%**
2 *P132 Improvements / opening of AYUSH dispensaries*			
Revenue	1,065.57	947.24	88.89%
SCSP-Revenue	71.00	66.72	93.98%
Sub-total	**1,136.57**	**1,013.96**	**89.21%**
3 *P133 Strengthening of Directorate, ISM&H hospitals and strengthening of AYUSH Medical College, Mahe*			
Capital	4.20	3.23	76.85%
Revenue	1,418.46	1,394.75	98.33%
Sub-total	**1,422.66**	**1,397.98**	**98.27%**
Medical & Public Health Total	**3,198.90**	**2,702.08**	**84.47%**
Directorate of AYUSH (6 detail records)	**3,198.90**	**2,702.08**	**84.47%**
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	16.50	9.68	58.69%
Revenue	2,736.45	2,179.49	79.65%
Sub-total	**2,752.95**	**2,189.18**	**79.52%**
2 *P372 Creation of infrastructural facilities under scheme for Special Assistance to States for Capital Investments - SASCI*			
Capital	2,560.00	1,792.10	70.00%
Sub-total	**2,560.00**	**1,792.10**	**70.00%**
Education Total	**5,312.95**	**3,981.28**	**74.94%**
Directorate of Sports and Youth Affairs (3 detail records)	**5,312.95**	**3,981.28**	**74.94%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Economics and Statistics				
Statistics				
1 *C136 Agricultural Census*				
	CSS-Revenue	42.40	0.00	0.00%
	Sub-total	**42.40**	**0.00**	**0.00%**
2 *C137 Timely Reporting Scheme*				
	CSS-Revenue	34.20	0.00	0.00%
	Sub-total	**34.20**	**0.00**	**0.00%**
3 *C138 Improvements to Crop Statistics*				
	CSS-Revenue	22.20	0.00	0.00%
	Sub-total	**22.20**	**0.00**	**0.00%**
4 *P186 Strengthening of Directorate of Economics and Statistics*				
	Capital	46.00	36.36	79.04%
	Revenue	453.65	409.15	90.19%
	Sub-total	**499.65**	**445.50**	**89.16%**
	Statistics Total	**598.45**	**445.50**	**74.44%**
	Economics and Statistics (5 detail records)	**598.45**	**445.50**	**74.44%**
Election				
OAS				
1 *P006 Strengthening of Elections Department and conduct of Lok Sabha and Assembly Elections*				
	Capital	28.02	24.46	87.28%
	Revenue	3,541.63	3,534.73	99.81%
	Sub-total	**3,569.65**	**3,559.19**	**99.71%**
	OAS Total	**3,569.65**	**3,559.19**	**99.71%**
	Election (2 detail records)	**3,569.65**	**3,559.19**	**99.71%**
Electricity				
NCSE				
1 *P240 Experimental non-conventional solar pond based solar power system*				
	Revenue	4.70	0.09	1.91%
	Sub-total	**4.70**	**0.09**	**1.91%**
	NCSE Total	**4.70**	**0.09**	**1.91%**

(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	2,233.26	2,233.25	100.00%
	Revenue	21,819.39	20,747.92	95.09%
	Sub-total	**24,052.65**	**22,981.17**	**95.55%**
2 *P233 Strengthening of Consumer Grievance Redressal Forum*				
	Revenue	61.23	50.01	81.67%
	Sub-total	**61.23**	**50.01**	**81.67%**
3 *P234 Cost incurred towards purchase of power*				
	Revenue	2,16,668.90	2,11,694.66	97.70%
	Sub-total	**2,16,668.90**	**2,11,694.66**	**97.70%**
4 *P235 Establishment of computer based system monitoring centre*				
	Revenue	276.52	261.65	94.62%
	Sub-total	**276.52**	**261.65**	**94.62%**
5 *P236 Setting up of standard laboratory - Training, Research and Development*				
	Revenue	301.38	131.58	43.66%
	Sub-total	**301.38**	**131.58**	**43.66%**
6 *P239 Modernisation of billing method and e-governance initiatives and improvement of communication methods*				
	Capital	147.50	146.29	99.18%
	Revenue	47.55	35.76	75.20%
	Sub-total	**195.05**	**182.05**	**93.34%**
7 *P241 System improvement for reduction of transmission and distribution losses*				
	Capital	1,823.20	1,823.20	100.00%
	SCSP-Capital	272.12	272.12	100.00%
	Sub-total	**2,095.32**	**2,095.32**	**100.00%**
8 *P242 Rural Electrification*				
	Capital	79.88	79.88	100.00%
	SCSP-Capital	103.31	103.31	100.00%
	Sub-total	**183.19**	**183.19**	**100.00%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
9	*P243 Extension and development of power supply to all categories of consumers and street lights*				
		Capital	521.48	521.48	100.00%
		SCSP-Capital	49.57	45.86	92.53%
		Sub-total	**571.05**	**567.34**	**99.35%**
10	*P244 Providing meters for all consumers under 100% metering programme*				
		Capital	226.79	208.87	92.10%
		Sub-total	**226.79**	**208.87**	**92.10%**
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	140.00	140.00	100.00%
		Sub-total	**140.00**	**140.00**	**100.00%**
12	*P246 Erection / establishment / upgradation / providing of 230 KV and 110 KV primary main sub-stations and EHT lines*				
		Capital	5,704.13	4,489.36	78.70%
		Revenue	10.00	10.00	100.00%
		Sub-total	**5,714.13**	**4,499.36**	**78.74%**
13	*P295 Grant of subsidy on Power Consumption Charges to Domestic Consumers*				
		Revenue	4,000.00	3,157.12	78.93%
		Sub-total	**4,000.00**	**3,157.12**	**78.93%**
14	*P307 Settlement of outstanding current consumption charges of various government departments / undertakings / local bodies*				
		Revenue	35,000.00	35,000.00	100.00%
		Sub-total	**35,000.00**	**35,000.00**	**100.00%**
15	*P363 Creation of infrastructural facilities under scheme for Special Assistance to States for Capital Investments - SASCI*				
		Capital	3,500.00	3,500.00	100.00%
		Sub-total	**3,500.00**	**3,500.00**	**100.00%**
		Power Total	**2,92,986.21**	**2,84,652.31**	**97.16%**
		Electricity (22 detail records)	**2,92,990.91**	**2,84,652.40**	**97.15%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Fire Services				
OAS				
1 *P060 Modernisation of Fire Services, protection and control*				
	Capital	132.14	90.39	68.40%
	Revenue	3,353.75	2,562.79	76.42%
	Sub-total	**3,485.89**	**2,653.18**	**76.11%**
	OAS Total	**3,485.89**	**2,653.18**	**76.11%**
	Fire Services (2 detail records)	**3,485.89**	**2,653.18**	**76.11%**
Fisheries And Fishermen Welfare				
Fisheries				
1 *C109 Integrated development and management of fisheries*				
	CSS-Capital	0.01	0.00	0.00%
	CSS-Revenue	0.01	0.00	0.00%
	CSS-SCSP-Capital	0.01	0.00	0.00%
	Sub-total	**0.03**	**0.00**	**0.00%**
2 *C110 Implementation of Sagarmala Project*				
	CSS-Capital	33.00	0.00	0.00%
	Sub-total	**33.00**	**0.00**	**0.00%**
3 *C154 Pradhan Mantri Matsya Sampada Yojana (CSS)*				
	CSS-Capital	3,068.67	2,841.02	92.58%
	CSS-Revenue	1,898.29	1,682.69	88.64%
	CSS-SCSP-Revenue	0.01	0.00	0.00%
	Sub-total	**4,966.97**	**4,523.71**	**91.08%**
4 *P209 Strengthening of the Fisheries Department*				
	Capital	14.00	0.00	0.00%
	Revenue	615.88	536.04	87.04%
	Sub-total	**629.88**	**536.04**	**85.10%**
5 *P210 Development of fresh water / brackish water aquaculture and setting up of aquarium, ornamental fish culture and breeding centre*				
	Revenue	259.85	199.01	76.59%
	Sub-total	**259.85**	**199.01**	**76.59%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
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	2,476.42	1,285.21	51.90%
		Sub-total	**2,476.42**	**1,285.21**	**51.90%**
7	*P212 Information and Publicity, training of fisherfolk*				
		Revenue	453.34	207.55	45.78%
		Sub-total	**453.34**	**207.55**	**45.78%**
8	*P213 Assistance to fishermen co-operative society and supply of subsidised fisheries requisites to fishermen*				
		Revenue	1,191.83	851.99	71.49%
		Sub-total	**1,191.83**	**851.99**	**71.49%**
9	*P214 Grant of Old Age Pension to fishermen*				
		Revenue	3,443.45	3,292.83	95.63%
		Sub-total	**3,443.45**	**3,292.83**	**95.63%**
10	*P215 Relief of fishermen during lean season and natural calamities*				
		Revenue	2,987.18	2,862.46	95.82%
		Sub-total	**2,987.18**	**2,862.46**	**95.82%**
11	*P282 Building Works - Construction of Fishing Harbour (Fisheries - NL)*				
		NL-Capital	21.00	0.00	0.00%
		Sub-total	**21.00**	**0.00**	**0.00%**
12	*P320 Construction of Fish Farmers Training and Knowledge Centre*				
		Capital	52.00	38.03	73.13%
		Sub-total	**52.00**	**38.03**	**73.13%**
13	*P344 Construction of Coastal Fish Yard*				
		Capital	200.00	152.47	76.24%
		Sub-total	**200.00**	**152.47**	**76.24%**
14	*P349 Relief Assistance to fishermen on account of natural calamities*				
		Revenue	4.80	4.80	100.00%
		Sub-total	**4.80**	**4.80**	**100.00%**
		Fisheries Total	**16,719.75**	**13,954.10**	**83.46%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
	Fisheries And Fishermen Welfare (19 detail records)	**16,719.75**	**13,954.10**	**83.46%**
Forest and Wild Life				
Forestry & Wild Life				
1 *C026 Integrated Development of Wild Life Habitats*				
	CSS-Revenue	42.50	0.86	2.03%
	Sub-total	**42.50**	**0.86**	**2.03%**
2 *C076 Intensification of Forest Management (CSS)*				
	CSS-Capital	129.60	0.00	0.00%
	CSS-Revenue	21.58	1.80	8.33%
	Sub-total	**151.18**	**1.80**	**1.19%**
3 *P203 Social Forestry, afforestation and implementation of improved technologies in forestry extension*				
	Revenue	873.04	824.63	94.45%
	Sub-total	**873.04**	**824.63**	**94.45%**
4 *P204 Strengthening of the Directorate of Forest and Wildlife*				
	Capital	195.57	31.31	16.01%
	Revenue	51.37	34.43	67.01%
	Sub-total	**246.94**	**65.73**	**26.62%**
5 *P205 Preservation, conservation, protection and development of forests and wildlife*				
	Revenue	114.35	111.66	97.65%
	Sub-total	**114.35**	**111.66**	**97.65%**
	Forestry & Wild Life Total	**1,428.01**	**1,004.68**	**70.36%**
	Forest and Wild Life (7 detail records)	**1,428.01**	**1,004.68**	**70.36%**
Guest House New Delhi				
Tourism				
1 *P141 Strengthening of Government Guest House, New Delhi*				
	Capital	2,191.31	2,033.56	92.80%
	Revenue	773.50	714.01	92.31%
	Sub-total	**2,964.81**	**2,747.57**	**92.67%**
	Tourism Total	**2,964.81**	**2,747.57**	**92.67%**
	Guest House New Delhi (2 detail records)	**2,964.81**	**2,747.57**	**92.67%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%

Health and Family Welfare Services

Medical & Public Health

		Outlay	Expenditure	%
1	*C004 National Health Mission*			
	Revenue	1,076.54	1,018.10	94.57%
	Revenue - State Share (CSS)	1,308.47	1,037.61	79.30%
	SCSP-Revenue - State Share (CSS)	38.00	0.00	0.00%
	Sub-total	**2,423.01**	**2,055.71**	**84.84%**
2	*C108 National Health Protection Scheme*			
	Revenue - State Share (CSS)	2,625.48	2,615.20	99.61%
	Sub-total	**2,625.48**	**2,615.20**	**99.61%**
3	*C158 National Rural Health Mission*			
	CSS-Revenue	3,060.00	2,071.49	67.70%
	CSS-SCSP-Revenue	646.59	469.09	72.55%
	Revenue - State Share (CSS)	1,965.33	1,395.65	71.01%
	SCSP-Revenue - State Share (CSS)	367.40	315.46	85.86%
	Sub-total	**6,039.32**	**4,251.69**	**70.40%**
4	*C160 PM Ayushman Bharat Health Infrastructure Mission*			
	CSS-Revenue	800.00	788.30	98.54%
	CSS-SCSP-Revenue	166.82	111.70	66.96%
	Revenue - State Share (CSS)	525.57	525.53	99.99%
	SCSP-Revenue - State Share (CSS)	90.16	74.47	82.59%
	Sub-total	**1,582.55**	**1,500.00**	**94.78%**
5	*P120 Strengthening of the Directorate and Office of Deputy Directors / Development of Information, Edcuation and Communication Services*			
	Capital	16.80	3.57	21.25%
	Revenue	5,750.32	5,547.50	96.47%
	Sub-total	**5,767.12**	**5,551.07**	**96.25%**
6	*P121 Employees' State Insurance Hospital / Dispensaries*			
	Revenue	3,148.89	3,072.26	97.57%
	Sub-total	**3,148.89**	**3,072.26**	**97.57%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
7	*P122 Improvements to Tertiary Health Care Services - General Hospitals / Women and Children Hospital*				
		Capital	1,289.12	921.66	71.50%
		Revenue	33,046.74	32,583.68	98.60%
		SCSP-Capital	35.00	30.00	85.71%
		Sub-total	**34,370.86**	**33,535.34**	**97.57%**
8	*P123 Improvements to programme for control and prevention of diseases like TB, Leprosy, Filaria, Malaria, COVID etc.*				
		Capital	9.00	0.00	0.00%
		Revenue	5,061.39	4,646.75	91.81%
		Sub-total	**5,070.39**	**4,646.75**	**91.64%**
9	*P124 Strengthening of Primary & Secondary Health Care Services*				
		Capital	3,279.51	2,956.02	90.14%
		Revenue	11,875.39	11,665.23	98.23%
		SCSP-Capital	34.00	20.28	59.66%
		SCSP-Revenue	1,291.84	989.77	76.62%
		Sub-total	**16,480.74**	**15,631.31**	**94.85%**
10	*P125 Strengthening of Government Medical College and other Health Educational Institutions*				
		Capital	360.01	316.86	88.01%
		NL-Revenue	1,321.00	0.00	0.00%
		Revenue	21,360.97	21,099.23	98.77%
		Sub-total	**23,041.98**	**21,416.09**	**92.94%**
11	*P126 Life Style Modification Programme*				
		Revenue	40.00	29.84	74.59%
		Sub-total	**40.00**	**29.84**	**74.59%**
12	*P128 Emergency medical care services*				
		Revenue	110.00	75.43	68.58%
		Sub-total	**110.00**	**75.43**	**68.58%**
13	*P281 Building Works - Creation of infrastructure facilities (Health - NL)*				
		NL-Capital	100.00	69.33	69.33%
		Sub-total	**100.00**	**69.33**	**69.33%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group	Outlay	Expenditure	%
14	*P304 Prevention and Control of COVID-19 Pandemic*			
	Capital	0.01	0.00	0.00%
	Sub-total	**0.01**	**0.00**	**0.00%**
15	*P322 Government Pharmacy*			
	NL-Capital	2,917.00	1,677.44	57.51%
	NL-Capital-State Share	60.73	60.72	99.99%
	Revenue	15.00	1.10	7.32%
	Sub-total	**2,992.73**	**1,739.26**	**58.12%**
16	*P335 Medical Education*			
	Capital	0.03	0.00	0.00%
	Revenue	0.04	0.00	0.00%
	Sub-total	**0.07**	**0.00**	**0.00%**
17	*P340 National Health Protection Scheme (AB-PMJAY - Convergence Scheme)*			
	Revenue	27.87	27.54	98.81%
	Sub-total	**27.87**	**27.54**	**98.81%**
	Medical & Public Health Total	**1,03,821.02**	**96,216.81**	**92.68%**
	Health and Family Welfare Services (37 detail records)	**1,03,821.02**	**96,216.81**	**92.68%**

Higher and Technical Education

Education

	Department / Sector / Scheme / Group	Outlay	Expenditure	%
1	*C036 Rashtriya Uchhtar Shiksha Abhiyan*			
	CSS-Revenue	662.35	660.09	99.66%
	CSS-SCSP-Revenue	239.65	236.49	98.68%
	Revenue - State Share (CSS)	428.25	427.93	99.93%
	SCSP-Revenue - State Share (CSS)	159.77	157.66	98.68%
	Sub-total	**1,490.02**	**1,482.18**	**99.47%**
2	*P103 Assistance to Centre for Development of Bio-Technology in Pondicherry University*			
	Revenue	40.00	0.00	0.00%
	Sub-total	**40.00**	**0.00**	**0.00%**
3	*P104 Strengthening and development of existing Arts and Science Colleges in the UT of Puducherry*			
	Capital	125.24	43.71	34.90%
	Revenue	10,948.96	10,346.96	94.50%
	Sub-total	**11,074.20**	**10,390.66**	**93.83%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
4	*P105 Development of Dr. Ambedkar Government Law College, Puducherry*				
		Capital	120.89	66.37	54.90%
		Revenue	522.21	377.73	72.33%
		Sub-total	**643.10**	**444.10**	**69.06%**
5	*P106 Financial Assistance to Pondicherry Society of Higher Education (PONSHE)*				
		Revenue	3,021.89	2,996.61	99.16%
		Sub-total	**3,021.89**	**2,996.61**	**99.16%**
6	*P107 Award of financial assistance to Post Graduate Students and Research Scholars*				
		Revenue	26.05	0.70	2.69%
		Sub-total	**26.05**	**0.70**	**2.69%**
7	*P108 Financial Assistance to students studying professional courses sponsored through CENTAC*				
		Revenue	3,732.00	2,613.93	70.04%
		Sub-total	**3,732.00**	**2,613.93**	**70.04%**
8	*P109 Strengthening of Directorate of Higher and Technical Education*				
		Capital	600.03	467.52	77.92%
		Revenue	328.56	281.72	85.74%
		Sub-total	**928.59**	**749.24**	**80.69%**
9	*P110 Expansion and improvement of Polytechnics*				
		Capital	176.02	89.81	51.02%
		Revenue	1,075.29	1,022.08	95.05%
		Sub-total	**1,251.31**	**1,111.89**	**88.86%**
10	*P111 Scholarship to Polytechnic students*				
		Revenue	0.10	0.00	0.00%
		Sub-total	**0.10**	**0.00**	**0.00%**
11	*P112 Strengthening and development of Technical Education in the UT of Puducherry*				
		Revenue	13,031.78	12,735.59	97.73%
		Sub-total	**13,031.78**	**12,735.59**	**97.73%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
12	*P382 Creation of infrastructural facilities under scheme for Special Assistance to States for Capital Investments - SASCI*			
	Capital	250.00	165.00	66.00%
	Sub-total	**250.00**	**165.00**	**66.00%**
	Education Total	**35,489.04**	**32,689.90**	**92.11%**
	Higher and Technical Education (19 detail records)	**35,489.04**	**32,689.90**	**92.11%**

Hindu Religious Institutions

OAS

1	*P056 Assistance to Wakf Board*			
	Revenue	104.50	85.50	81.82%
	Sub-total	**104.50**	**85.50**	**81.82%**
2	*P057 Strengthening of Hindu Religious Institutions*			
	Capital	5.50	3.09	56.18%
	Revenue	121.01	96.74	79.94%
	Sub-total	**126.51**	**99.83**	**78.91%**
3	*P058 Contribution to renovation and special repairs to temples*			
	Revenue	1,082.98	972.97	89.84%
	Sub-total	**1,082.98**	**972.97**	**89.84%**
	OAS Total	**1,313.99**	**1,158.30**	**88.15%**
	Hindu Religious Institutions (4 detail records)	**1,313.99**	**1,158.30**	**88.15%**

Industries and Commerce

Industries

1	*C157 PM Formalisation of Micro Food Processing Enterprises Scheme*			
	CSS-Revenue	168.65	86.23	51.13%
	CSS-SCSP-Revenue	42.81	11.40	26.62%
	Revenue - State Share (CSS)	92.50	45.57	49.27%
	SCSP-Revenue - State Share (CSS)	29.21	7.60	26.01%
	Sub-total	**333.17**	**150.80**	**45.26%**
2	*C210 Raising and Accelerating MSME performance (RAMP) Scheme (CSS)*			
	Revenue - State Share (CSS)	236.38	236.38	100.00%
	Sub-total	**236.38**	**236.38**	**100.00%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
3	*P220 Strengthening of Directorate of Industries*				
		Capital	19.35	15.98	82.59%
		Revenue	302.70	296.83	98.06%
		Sub-total	**322.05**	**312.81**	**97.13%**
4	*P221 Strengthening of District Industries Centre (DIC)*				
		Capital	19.98	17.33	86.73%
		Revenue	305.65	305.02	99.79%
		Sub-total	**325.63**	**322.34**	**98.99%**
5	*P222 Training*				
		Revenue	210.25	209.06	99.43%
		SCSP-Revenue	62.49	59.78	95.66%
		Sub-total	**272.74**	**268.83**	**98.57%**
6	*P223 Strengthening of Industrial Estates*				
		Capital	1,144.00	1,143.55	99.96%
		Revenue	106.60	102.40	96.06%
		Sub-total	**1,250.60**	**1,245.95**	**99.63%**
7	*P224 Development of Handicrafts*				
		Revenue	169.01	167.62	99.18%
		SCSP-Revenue	61.49	61.40	99.85%
		Sub-total	**230.50**	**229.02**	**99.36%**
8	*P225 Development of KHADI and Village Industries*				
		Revenue	1,100.00	1,098.35	99.85%
		Sub-total	**1,100.00**	**1,098.35**	**99.85%**
9	*P226 Development of Coir Industries*				
		Revenue	47.49	47.45	99.92%
		SCSP-Revenue	45.19	45.09	99.77%
		Sub-total	**92.68**	**92.54**	**99.85%**
10	*P228 Promotional campaign for attracting foreign investments and marketing and publicity*				
		Revenue	151.71	150.85	99.43%
		SCSP-Revenue	0.02	0.00	0.00%
		Sub-total	**151.73**	**150.85**	**99.42%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
11	*P229 Motivation of unemployed persons to start Self Employed Enterprises (MUPSES)*			
	Revenue	28.26	27.96	98.94%
	SCSP-Revenue	11.08	9.42	84.98%
	Sub-total	**39.34**	**37.38**	**95.01%**
12	*P230 Motivation of Entrepreneurs to start industries and fiscal assistance to industries*			
	Revenue	868.94	868.93	100.00%
	SCSP-Revenue	12.19	12.18	99.90%
	Sub-total	**881.13**	**881.11**	**100.00%**
13	*P231 Assistance to Pondicherry Textile Corporation / Swedeshee Bharathee Textile Mills*			
	Revenue	3,467.08	3,110.47	89.71%
	Sub-total	**3,467.08**	**3,110.47**	**89.71%**
14	*P300 State Startup Cell*			
	Revenue	0.66	0.66	99.52%
	Sub-total	**0.66**	**0.66**	**99.52%**
15	*P358 PM-Ekta Mall*			
	Capital	0.01	0.00	0.00%
	Sub-total	**0.01**	**0.00**	**0.00%**
16	*P359 Share capital Investment in Pondicherry Industrial Promotion, Development and Investment Corporation (PIPDIC)*			
	Capital	1,883.33	1,883.33	100.00%
	Sub-total	**1,883.33**	**1,883.33**	**100.00%**
	Industries Total	**10,587.03**	**10,020.79**	**94.65%**
	Industries and Commerce (28 detail records)	**10,587.03**	**10,020.79**	**94.65%**

Information and Publicity

Information & Publicity

1	*P134 Strengthening of the Directorate of Information and Publicity*			
	Revenue	373.65	303.84	81.32%
	Sub-total	**373.65**	**303.84**	**81.32%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
2 *P135 Advertising and Visual Publicity*				
	Revenue	986.34	913.37	92.60%
	Sub-total	**986.34**	**913.37**	**92.60%**
3 *P136 Welfare programmes for Media Persons*				
	Capital	182.00	80.76	44.37%
	Revenue	45.01	34.89	77.51%
	Sub-total	**227.01**	**115.64**	**50.94%**
	Information & Publicity Total	**1,587.00**	**1,332.85**	**83.99%**
	Information and Publicity (4 detail records)	**1,587.00**	**1,332.85**	**83.99%**

Information Technology

Information Technology & E-governance

1 *P026 Strengthening of Directorate of Information Technology and training to Government Officials*				
	Revenue	42.41	35.89	84.63%
	Sub-total	**42.41**	**35.89**	**84.63%**
2 *P027 Introduction of e-Governance and setting up of IT Park*				
	Revenue	1,640.80	1,635.06	99.65%
	Sub-total	**1,640.80**	**1,635.06**	**99.65%**
3 *P326 Implementation of National e-Vidhan Application (NeVA)*				
	Revenue	340.24	340.23	100.00%
	Sub-total	**340.24**	**340.23**	**100.00%**
	Information Technology & E-governance Total	**2,023.45**	**2,011.18**	**99.39%**
	Information Technology (3 detail records)	**2,023.45**	**2,011.18**	**99.39%**

Jails

OAS

1 *P062 Strengthening of Jail Administration*				
	Capital	85.00	25.00	29.41%
	Revenue	1,206.98	900.27	74.59%
	Sub-total	**1,291.98**	**925.27**	**71.62%**
	OAS Total	**1,291.98**	**925.27**	**71.62%**
	Jails (2 detail records)	**1,291.98**	**925.27**	**71.62%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%

Judicial

OAS

1	*C163 Setting up of fast track special court under POCSO Act*			
	CSS-Revenue	45.00	37.10	82.44%
	Revenue - State Share (CSS)	87.61	63.61	72.61%
	Sub-total	**132.61**	**100.71**	**75.94%**
2	*P004 Strengthening of Courts*			
	Capital	451.40	413.47	91.60%
	Revenue	3,712.60	3,494.81	94.13%
	Sub-total	**4,164.00**	**3,908.28**	**93.86%**
	OAS Total	**4,296.61**	**4,008.98**	**93.31%**
	Judicial (4 detail records)	**4,296.61**	**4,008.98**	**93.31%**

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%**
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	3.03	2.71	89.35%
	Revenue	1,278.37	1,233.01	96.45%
	SCSP-Revenue	0.70	0.65	92.86%
	Sub-total	**1,282.10**	**1,236.37**	**96.43%**
3	*P144 Strengthening of the Directorate of Employment and Training*			
	Capital	50.00	38.87	77.73%
	Revenue	399.38	375.91	94.12%
	Sub-total	**449.38**	**414.78**	**92.30%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
4 *P145 Improvement and setting up of Government Industrial Training Institutes / basic training and apprenticeship training schemes*				
	Capital	299.66	185.73	61.98%
	Revenue	2,051.36	1,904.84	92.86%
	SCSP-Revenue	0.40	0.20	48.90%
	Sub-total	**2,351.42**	**2,090.77**	**88.92%**
5 *P146 Financial Assistance to Puducherry Skill Development Society*				
	Revenue	18.21	16.88	92.72%
	Sub-total	**18.21**	**16.88**	**92.72%**
6 *P342 Chief Minister's Skill Development Programme (CMSDP*				
	Revenue	100.00	100.00	100.00%
	Sub-total	**100.00**	**100.00**	**100.00%**
7 *P366 Assistance to Puducherry Social Security Board*				
	Revenue	552.93	542.23	98.06%
	SCSP-Revenue	85.00	85.00	100.00%
	Sub-total	**637.93**	**627.23**	**98.32%**
	Labour & Labour Welfare Total	**4,851.54**	**4,486.03**	**92.47%**
	Labour and Labour Welfare (13 detail records)	**4,851.54**	**4,486.03**	**92.47%**

Law

OAS

		Outlay	Expenditure	%
1 *P005 Strengthening of Directorate of Prosecution and Litigation and Legal Services Authority*				
	Capital	19.50	0.00	0.00%
	Revenue	578.42	521.41	90.14%
	Sub-total	**597.92**	**521.41**	**87.20%**
2 *P022 Strengthening of Law Department*				
	Capital	11.00	0.03	0.29%
	Revenue	300.99	263.58	87.57%
	Sub-total	**311.99**	**263.61**	**84.49%**
	OAS Total	**909.91**	**785.02**	**86.27%**
	Law (4 detail records)	**909.91**	**785.02**	**86.27%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Legislative Assembly				
OAS				
1 *P001 Strengthening of Legislative Secretariat*				
	Capital	4.00	0.48	12.00%
	Revenue	1,846.98	1,795.24	97.20%
	Sub-total	**1,850.98**	**1,795.72**	**97.01%**
	OAS Total	**1,850.98**	**1,795.72**	**97.01%**
	Legislative Assembly (2 detail records)	**1,850.98**	**1,795.72**	**97.01%**
Lieutenant Governor's Secretariat				
OAS				
1 *P002 Strengthening of Lieutenant Governor's Secretariat*				
	Capital	62.00	14.76	23.81%
	Revenue	789.00	648.19	82.15%
	Sub-total	**851.00**	**662.95**	**77.90%**
	OAS Total	**851.00**	**662.95**	**77.90%**
	Lieutenant Governor's Secretariat (2 detail records)	**851.00**	**662.95**	**77.90%**
Local Administration				
Rural Development				
1 *C153 National Rural Drinking Water Programme under Jal Jeevan Mission (CSS)*				
	CSS-Revenue	658.00	0.00	0.00%
	Revenue - State Share (CSS)	95.00	0.00	0.00%
	SCSP-Revenue - State Share (CSS)	44.70	0.00	0.00%
	Sub-total	**797.70**	**0.00**	**0.00%**
2 *P032 Strengthening of Panchayat Raj and charges in connection with Village Panchayat Act*				
	Capital	15.29	15.19	99.34%
	Revenue	794.11	763.01	96.08%
	Sub-total	**809.40**	**778.20**	**96.15%**
3 *P033 Grant of untied funds to the Commune Panchayats*				
	Revenue	1,208.63	1,083.63	89.66%
	Sub-total	**1,208.63**	**1,083.63**	**89.66%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
4	*P034 Grant-in-aid to commune panchayats for provision of basic civic amenities, infrastructure facilities and other rural development activities (Tied Funds)*			
	Revenue	236.58	176.38	74.56%
	SCSP-Revenue	80.00	0.00	0.00%
	Sub-total	**316.58**	**176.38**	**55.72%**
5	*P035 MLA's Local Area Development Scheme (Rural)*			
	Revenue	2,100.00	2,086.10	99.34%
	SCSP-Revenue	1,500.00	1,499.25	99.95%
	Sub-total	**3,600.00**	**3,585.35**	**99.59%**
	Rural Development Total	**6,732.31**	**5,623.57**	**83.53%**
Urban Development				
1	*C070 Swachh Bharat Mission (CSS)*			
	CSS-Revenue	1,065.40	424.42	39.84%
	Revenue - State Share (CSS)	309.00	106.11	34.34%
	Sub-total	**1,374.40**	**530.53**	**38.60%**
2	*C079 Implementation of AMRUT Mission*			
	CSS-Revenue	4,700.00	4,085.47	86.92%
	Sub-total	**4,700.00**	**4,085.47**	**86.92%**
3	*C162 City Investments to Innovate, Integrate and Sustain (CSS)*			
	CSS-Revenue	800.00	800.00	100.00%
	Sub-total	**800.00**	**800.00**	**100.00%**
4	*C212 Deendayal Jan Aajeevika Yojana*			
	CSS-Revenue	200.00	200.00	100.00%
	Sub-total	**200.00**	**200.00**	**100.00%**
5	*P036 Strengthening of Puducherry Urban Development Agency (PUDA)*			
	Revenue	26.70	26.70	100.00%
	Sub-total	**26.70**	**26.70**	**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	4,277.48	2,241.44	52.40%
	Sub-total	**4,277.48**	**2,241.44**	**52.40%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
7 *P038 Conduct of election to Local Bodies*				
	Capital	0.45	0.00	0.00%
	Revenue	123.85	118.22	95.46%
	Sub-total	**124.30**	**118.22**	**95.11%**
8 *P039 Strengthening of the Directoate of Local Administration*				
	Capital	63.47	63.41	99.91%
	Revenue	434.58	402.13	92.53%
	Sub-total	**498.05**	**465.54**	**93.47%**
9 *P040 Grant of untied funds to Municipalities*				
	Revenue	3,243.36	3,204.80	98.81%
	Sub-total	**3,243.36**	**3,204.80**	**98.81%**
10 *P041 MLA's Local Area Development Scheme (Urban)*				
	Revenue	6,300.00	6,246.95	99.16%
	Sub-total	**6,300.00**	**6,246.95**	**99.16%**
11 *P334 Disposal of legacy waste and ISWM programmes under NGT*				
	Revenue	11,700.00	10,494.14	89.69%
	Sub-total	**11,700.00**	**10,494.14**	**89.69%**
12 *P367 Creation of infrastructural facilities under scheme for Special Assistance to States for Capital Investments - SASCI*				
	Capital	400.00	264.00	66.00%
	Revenue	1,350.00	891.00	66.00%
	Sub-total	**1,750.00**	**1,155.00**	**66.00%**
	Urban Development Total	**34,994.29**	**29,568.79**	**84.50%**
	Local Administration (26 detail records)	**41,726.60**	**35,192.36**	**84.34%**

O/o Council of Ministers

OAS

		Outlay	Expenditure	%
1 *P003 Strengthening of Office of the Council of Ministers*				
	Capital	182.15	160.75	88.25%
	Revenue	2,600.58	2,460.47	94.61%
	Sub-total	**2,782.73**	**2,621.22**	**94.20%**
	OAS Total	**2,782.73**	**2,621.22**	**94.20%**
	O/o Council of Ministers (2 detail records)	**2,782.73**	**2,621.22**	**94.20%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%

Planning and Research

Secretariat Economic Services

1 *P028 Strengthening of State Planning Machinery*				
	Capital	33.00	25.62	77.65%
	Revenue	586.95	435.85	74.26%
	Sub-total	**619.95**	**461.47**	**74.44%**
2 *P325 Establishment of Project Monitoring Unit (PMU)*				
	Revenue	85.64	64.42	75.23%
	Sub-total	**85.64**	**64.42**	**75.23%**
3 *P352 Chief Minister's Fellowship Programme*				
	Revenue	1.00	0.00	0.00%
	Sub-total	**1.00**	**0.00**	**0.00%**
	Secretariat Economic Services Total	**706.59**	**525.89**	**74.43%**
	Planning and Research (4 detail records)	**706.59**	**525.89**	**74.43%**

Police

Housing

1 *P277 Building Works - Construction of Police Stations / Outposts / Quarters*				
	Capital	1,275.00	1,149.14	90.13%
	Sub-total	**1,275.00**	**1,149.14**	**90.13%**
	Housing Total	**1,275.00**	**1,149.14**	**90.13%**

OAS

1 *C030 National Scheme for Modernisation of Police and other forces*				
	CSS-Capital	100.86	0.10	0.10%
	Sub-total	**100.86**	**0.10**	**0.10%**
2 *C087 Implementation of Nationwide Emergency Response System*				
	CSS-Capital	0.05	0.05	97.70%
	Sub-total	**0.05**	**0.05**	**97.70%**
3 *C094 Setting up of Cyber Forensic Lab cum Training Centre*				
	CSS-Revenue	12.46	0.00	0.00%
	Sub-total	**12.46**	**0.00**	**0.00%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
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	0.01	0.00	0.00%
	Sub-total	**0.01**	**0.00**	**0.00%**
6	*P061 Modernisation of Police Department and Police Forces*			
	Capital	2,540.57	820.91	32.31%
	Revenue	39,629.35	38,047.93	96.01%
	Sub-total	**42,169.92**	**38,868.83**	**92.17%**
7	*P333 Enforcement of PCR Act 1955 and SC/ST (Prevention of Atrocities) Act, 1989*			
	Revenue	202.66	187.52	92.53%
	Sub-total	**202.66**	**187.52**	**92.53%**
8	*P341 Setting up of Forensic Science Laboratory*			
	Revenue	239.55	231.10	96.47%
	Sub-total	**239.55**	**231.10**	**96.47%**
	OAS Total	**42,725.53**	**39,287.60**	**91.95%**
	Police (10 detail records)	**44,000.53**	**40,436.75**	**91.90%**

Port

Port

		Outlay	Expenditure	%
1	*P248 Strengthening of Port Department*			
	Revenue	495.05	470.90	95.12%
	Sub-total	**495.05**	**470.90**	**95.12%**
2	*P249 Infrastructure, maintenance, development of Port and Light Houses*			
	Capital	2,117.47	1,978.31	93.43%
	Sub-total	**2,117.47**	**1,978.31**	**93.43%**
	Port Total	**2,612.52**	**2,449.21**	**93.75%**
	Port (2 detail records)	**2,612.52**	**2,449.21**	**93.75%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%

Public Works

Flood Control

		Outlay	Expenditure	%
1 *P075 Strengthening of embankments and channel improvements*				
	Capital	1,520.00	1,508.94	99.27%
	Revenue	288.00	287.99	99.99%
	SCSP-Capital	315.00	302.12	95.91%
	SCSP-Revenue	30.00	30.00	100.00%
	Sub-total	**2,153.00**	**2,129.05**	**98.89%**
2 *P087 Creation of infrastructure facilities (FC-NL)*				
	NL-Capital	1,100.00	165.00	15.00%
	NL-Capital-State Share	14.00	13.39	95.62%
	Sub-total	**1,114.00**	**178.39**	**16.01%**
	Flood Control Total	**3,267.00**	**2,307.43**	**70.63%**

Housing

		Outlay	Expenditure	%
1 *P071 Improvements, maintenance and repairs to Government Servant Quarters and other residential buildings*				
	Capital	259.00	259.00	100.00%
	Revenue	431.92	402.65	93.22%
	Sub-total	**690.92**	**661.65**	**95.76%**
	Housing Total	**690.92**	**661.65**	**95.76%**

Minor Irrigation

		Outlay	Expenditure	%
1 *C060 Conduct of sample survey on Statistics of Minor Irrigation*				
	CSS-Revenue	6.00	2.58	42.96%
	Sub-total	**6.00**	**2.58**	**42.96%**
2 *P074 Augmentation of surface water and ground water potential recharge including strengthening of infrastructure*				
	Capital	100.00	95.93	95.93%
	Revenue	1,805.47	1,725.88	95.59%
	SCSP-Revenue	48.00	45.42	94.62%
	Sub-total	**1,953.47**	**1,867.22**	**95.58%**
3 *P080 Strengthening of Minor Irrigation Division*				
	Revenue	1,158.68	1,125.61	97.15%
	Sub-total	**1,158.68**	**1,125.61**	**97.15%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
4	*P086 Creation of infrastructure facilities (MI-NL)*			
	NL-Capital	4,100.00	1,301.86	31.75%
	NL-Capital-State Share	35.00	30.56	87.31%
	Sub-total	**4,135.00**	**1,332.42**	**32.22%**
	Minor Irrigation Total	**7,253.15**	**4,327.83**	**59.67%**
Public Works				
1	*C039 Development of Infrastructure facilities for judiciary inlcuding Gram Nyayalayas*			
	Capital - State Share (CSS)	1.00	0.00	0.00%
	Sub-total	**1.00**	**0.00**	**0.00%**
2	*P066 Strengthening and maintenance of Government Buildings*			
	Capital	2,422.00	2,409.86	99.50%
	Revenue	458.54	445.25	97.10%
	SCSP-Capital	20.00	15.50	77.50%
	Sub-total	**2,900.54**	**2,870.60**	**98.97%**
3	*P067 Strenghtening of Public Works Department*			
	Capital	189.24	116.87	61.76%
	Revenue	14,987.23	14,738.83	98.34%
	Sub-total	**15,176.47**	**14,855.71**	**97.89%**
4	*P370 Creation of infrastructural facilities under scheme for Special Assistance to States for Capital Investments - SASCI*			
	Capital	700.00	462.00	66.00%
	Sub-total	**700.00**	**462.00**	**66.00%**
	Public Works Total	**18,778.01**	**18,188.31**	**96.86%**
Roads & Bridges				
1	*P076 District and Other Roads (including CRF)*			
	Capital	4,731.00	4,541.04	95.98%
	CRF-Capital	2,500.00	584.76	23.39%
	Revenue	1,474.48	1,472.49	99.87%
	SCSP-Capital	25.00	25.00	100.00%
	SCSP-Revenue	57.00	56.80	99.66%
	Sub-total	**8,787.48**	**6,680.10**	**76.02%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
2 *P077 Rural roads*				
	Capital	620.00	620.00	100.00%
	Revenue	375.00	374.66	99.91%
	SCSP-Capital	285.00	285.00	100.00%
	SCSP-Revenue	135.00	134.67	99.75%
	Sub-total	**1,415.00**	**1,414.32**	**99.95%**
3 *P078 Strengthening of Roads and Bridges Division*				
	Revenue	2,341.17	2,288.58	97.75%
	Sub-total	**2,341.17**	**2,288.58**	**97.75%**
4 *P079 Maintenance of State Highways & Machinery and Equipments*				
	Revenue	179.50	171.61	95.60%
	Sub-total	**179.50**	**171.61**	**95.60%**
5 *P088 Creation of infrastructure facilities (RB-NL)*				
	NL-Capital	9,176.00	4,239.59	46.20%
	NL-Capital-State Share	1,294.00	1,260.06	97.38%
	Sub-total	**10,470.00**	**5,499.65**	**52.53%**
6 *P379 Creation of infrastructural facilities under scheme for Special Assistance to States for Capital Investments - SASCI*				
	Capital	9,732.00	6,159.14	63.29%
	Sub-total	**9,732.00**	**6,159.14**	**63.29%**
	Roads & Bridges Total	**32,925.15**	**22,213.40**	**67.47%**
Urban Development				
1 *P073 Integrated urban development project and maintenance of sewerage facilities in sub-urban areas*				
	Capital	235.00	229.93	97.84%
	Revenue	814.09	806.02	99.01%
	SCSP-Revenue	5.00	5.00	100.00%
	Sub-total	**1,054.09**	**1,040.95**	**98.75%**
2 *P378 Creation of infrastructural facilities under scheme for Special Assistance to States for Capital Investments - SASCI*				
	Capital	502.00	331.10	65.96%
	Sub-total	**502.00**	**331.10**	**65.96%**
	Urban Development Total	**1,556.09**	**1,372.05**	**88.17%**
Water Supply & Sanitation				

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
1	*P068 Urban Water Supply - Operation and Maintenance*			
	Capital	947.00	942.91	99.57%
	Revenue	6,388.78	6,324.41	98.99%
	SCSP-Revenue	60.00	59.89	99.81%
	Sub-total	**7,395.78**	**7,327.20**	**99.07%**
2	*P069 Rural Water Supply - Operation and Maintenance*			
	Capital	25.00	25.00	100.00%
	Revenue	125.00	118.49	94.79%
	SCSP-Capital	3.00	3.00	100.00%
	SCSP-Revenue	70.00	70.00	99.99%
	Sub-total	**223.00**	**216.49**	**97.08%**
3	*P070 Strengthening of Public Health Division*			
	Revenue	6,577.88	6,515.63	99.05%
	Sub-total	**6,577.88**	**6,515.63**	**99.05%**
4	*P082 Augmentation of water supply source and rehabilitation system in urban areas of Puducherry (AFD-EAP)*			
	Capital-AFD-State Share	250.00	245.00	98.00%
	Sub-total	**250.00**	**245.00**	**98.00%**
5	*P083 Creation of infrastructure facilities (WS-NL)*			
	NL-Capital	5,000.00	3,748.48	74.97%
	NL-Capital-State Share	822.00	822.00	100.00%
	Sub-total	**5,822.00**	**4,570.48**	**78.50%**
6	*P380 Creation of infrastructural facilities under scheme for Special Assistance to States for Capital Investments - SASCI*			
	Capital	1,520.00	1,003.20	66.00%
	Sub-total	**1,520.00**	**1,003.20**	**66.00%**
	Water Supply & Sanitation Total	**21,788.66**	**19,878.00**	**91.23%**
	Public Works (52 detail records)	**86,258.98**	**68,948.68**	**79.93%**

Regional Administration (Karaikal)

OAS

		Outlay	Expenditure	%
1	*P053 Strengthening of the Office of the District Collector, Karaikal*			
	Capital	1.00	0.00	0.00%
	Revenue	164.81	149.77	90.88%
	Sub-total	**165.81**	**149.77**	**90.33%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
	OAS Total	**165.81**	**149.77**	**90.33%**
	Regional Administration (Karaikal) (2 detail records)	**165.81**	**149.77**	**90.33%**
Regional Administration (Mahe)				
OAS				
1 *P054 Strengthening of the Office of the Regional Administrator, Mahe*				
	Capital	3.01	0.00	0.00%
	Revenue	120.81	114.50	94.78%
	Sub-total	**123.82**	**114.50**	**92.47%**
	OAS Total	**123.82**	**114.50**	**92.47%**
	Regional Administration (Mahe) (2 detail records)	**123.82**	**114.50**	**92.47%**
Regional Administration (Yanam)				
OAS				
1 *P055 Strengthening of the Office of the Regional Administrator, Yanam*				
	Capital	27.00	22.06	81.70%
	Revenue	98.49	96.14	97.62%
	Sub-total	**125.49**	**118.20**	**94.19%**
	OAS Total	**125.49**	**118.20**	**94.19%**
	Regional Administration (Yanam) (2 detail records)	**125.49**	**118.20**	**94.19%**
Revenue				
OAS				
1 *C091 National Family Benefit Scheme*				
	CSS-Revenue	56.60	0.00	0.00%
	Sub-total	**56.60**	**0.00**	**0.00%**
2 *C093 Financial Assistance to victims under Central Victims Compensation Fund finance from Nirbhaya Fund*				
	CSS-Revenue	10.00	0.00	0.00%
	Sub-total	**10.00**	**0.00**	**0.00%**
3 *P007 Regulation of Weights and Measures and Maintenance of Mobile Laboratory*				
	Capital	26.13	23.44	89.70%
	Revenue	91.86	72.09	78.48%
	Sub-total	**117.99**	**95.53**	**80.97%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
4	*P008 Modernisation of Revenue Administration and Disaster Management*				
		Capital	79.71	31.08	38.99%
		Revenue	5,591.34	4,944.10	88.42%
		Sub-total	**5,671.05**	**4,975.18**	**87.73%**
5	*P009 Strengthening of Office of the State Excise*				
		Revenue	2,162.11	2,032.65	94.01%
		Sub-total	**2,162.11**	**2,032.65**	**94.01%**
6	*P010 Contribution to Puducherry Disaster Response Fund*				
		Revenue	3,738.00	3,738.00	100.00%
		Revenue - State Share (CSS)	934.50	934.50	100.00%
		Sub-total	**4,672.50**	**4,672.50**	**100.00%**
7	*P031 Strengthening of Office of the District Election Officer*				
		Revenue	17.21	13.47	78.24%
		Sub-total	**17.21**	**13.47**	**78.24%**
8	*P286 Other Social Security and Welfare Programmes (Personal Accident Insurance Scheme for BPL Families)*				
		Revenue	731.25	719.10	98.34%
		Sub-total	**731.25**	**719.10**	**98.34%**
9	*P291 Creation of Infrastructural facilities in District Level Emergency Operation Centre*				
		Capital	240.00	240.00	100.00%
		NL-Capital-State Share	10.00	4.92	49.20%
		Sub-total	**250.00**	**244.92**	**97.97%**
10	*P368 Contribution to Puducherry Disaster Mitigation Fund*				
		Revenue	125.00	125.00	100.00%
		Sub-total	**125.00**	**125.00**	**100.00%**
11	*P381 Creation of infrastructural facilities under scheme for Special Assistance to States for Capital Investments - SASCI*				
		Capital	500.00	330.00	66.00%
		Sub-total	**500.00**	**330.00**	**66.00%**
		OAS Total	**14,313.71**	**13,208.35**	**92.28%**
		Revenue (15 detail records)	**14,313.71**	**13,208.35**	**92.28%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%

Rural Development

Rural Development

		Outlay	Expenditure	%
1 *C002 Swachh Bharat Mission (Gramin) / Nirmal Bharat Abhiyan (NBA)*				
	CSS-Revenue	375.00	311.37	83.03%
	CSS-SCSP-Revenue	233.00	115.90	49.74%
	Revenue - State Share (CSS)	187.00	0.00	0.00%
	Sub-total	**795.00**	**427.27**	**53.75%**
2 *C007 Mahathma Gandhi National Rural Employment Guarantee Act (MGNREGA)*				
	CSS-Revenue	790.02	114.00	14.43%
	Revenue - State Share (CSS)	881.00	723.51	82.12%
	Sub-total	**1,671.02**	**837.51**	**50.12%**
3 *C009 National Rural Livelihood Mission (NRLM)*				
	CSS-Revenue	1,275.00	630.80	49.47%
	CSS-SCSP-Revenue	380.00	262.13	68.98%
	Sub-total	**1,655.00**	**892.93**	**53.95%**
4 *C102 Deen Dayal Upadhayaya Gramin Kaushalya Yojana*				
	CSS-Revenue	383.00	66.50	17.36%
	CSS-SCSP-Revenue	153.80	0.00	0.00%
	Sub-total	**536.80**	**66.50**	**12.39%**
5 *C103 Mahila Kisan Sashaktikaran Pari Yojana*				
	CSS-Revenue	313.67	193.75	61.77%
	Sub-total	**313.67**	**193.75**	**61.77%**
6 *C150 Pradhan Mantri Gram Sadak Yojana - Phase-II (CSS)*				
	CSS-Revenue	3,736.00	2,598.38	69.55%
	Revenue - State Share (CSS)	2,966.00	2,023.15	68.21%
	Sub-total	**6,702.00**	**4,621.52**	**68.96%**
7 *C195 Start-up Village Entrepreneurship Programme (CSS Flagship)*				
	CSS-Revenue	75.00	25.00	33.33%
	Sub-total	**75.00**	**25.00**	**33.33%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
8	*C202 Rural Self Employment Training Institutes (CSS Flagship)*			
	CSS-Revenue	150.00	0.00	0.00%
	Sub-total	**150.00**	**0.00**	**0.00%**
9	*P216 Strengthening of the Directorate of Rural Development*			
	Capital	2.83	2.83	99.98%
	Revenue	89.23	72.79	81.58%
	Sub-total	**92.06**	**75.62**	**82.15%**
10	*P217 Community Development Programme*			
	Capital	4.30	1.30	30.14%
	Revenue	879.27	791.39	90.01%
	SCSP-Revenue	4.50	0.00	0.00%
	Sub-total	**888.07**	**792.69**	**89.26%**
	Rural Development Total	**12,878.62**	**7,932.80**	**61.60%**
	Rural Development (19 detail records)	**12,878.62**	**7,932.80**	**61.60%**

School Education

Education

Department / Sector / Scheme / Group		Outlay	Expenditure	%
1	*C125 Samagra Shiksha Yojana*			
	CSS-Revenue	1,584.42	566.65	35.76%
	CSS-SCSP-Revenue	459.50	170.27	37.06%
	Revenue - State Share (CSS)	1,057.28	736.01	69.61%
	SCSP-Revenue - State Share (CSS)	311.32	113.52	36.46%
	Sub-total	**3,412.52**	**1,586.45**	**46.49%**
2	*C173 PM schools for rising of India (CSS)*			
	CSS-Revenue	333.46	38.73	11.61%
	CSS-SCSP-Revenue	99.62	1.39	1.39%
	Revenue - State Share (CSS)	301.96	25.82	8.55%
	SCSP-Revenue - State Share (CSS)	75.49	0.92	1.22%
	Sub-total	**810.53**	**66.85**	**8.25%**
3	*C178 Pradhan Mantri Poshan Shakti Nirmal (PM Poshan)*			
	Capital - State Share (CSS)	5.68	0.00	0.00%
	CSS-Capital	8.52	0.00	0.00%
	Sub-total	**14.20**	**0.00**	**0.00%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group	Outlay	Expenditure	%
4	*C193 DIET's of Excellence (CSS)*			
	CSS-Revenue	57.60	14.14	24.55%
	CSS-SCSP-Revenue	24.40	3.22	13.20%
	Revenue - State Share (CSS)	38.40	9.43	24.55%
	SCSP-Revenue - State Share (CSS)	9.60	2.15	22.36%
	Sub-total	**130.00**	**28.93**	**22.26%**
5	*C194 New India Literacy Programme (NILP) (CSS)*			
	CSS-Revenue	23.71	11.54	48.66%
	CSS-SCSP-Revenue	10.32	0.00	0.00%
	Revenue - State Share (CSS)	13.46	7.69	57.15%
	SCSP-Revenue - State Share (CSS)	4.86	0.00	0.00%
	Sub-total	**52.35**	**19.23**	**36.73%**
6	*P089 Pre-primary Education*			
	Revenue	2,060.70	1,606.55	77.96%
	Sub-total	**2,060.70**	**1,606.55**	**77.96%**
7	*P090 Free supply of books, stationery, uniform, footwear and transport facilities to poor children*			
	Revenue	3,580.99	3,032.39	84.68%
	SCSP-Revenue	811.10	761.64	93.90%
	Sub-total	**4,392.09**	**3,794.03**	**86.38%**
8	*P091 Scholarships and incentives*			
	Revenue	84.30	80.76	95.80%
	Sub-total	**84.30**	**80.76**	**95.80%**
9	*P092 Universalisation of elementary education for the age group 6-14*			
	Capital	465.28	442.59	95.12%
	Revenue	35,709.75	34,416.14	96.38%
	SCSP-Capital	85.00	63.01	74.13%
	Sub-total	**36,260.03**	**34,921.74**	**96.31%**
10	*P093 Strengthening of State Training Centre*			
	Revenue	425.48	277.26	65.16%
	Sub-total	**425.48**	**277.26**	**65.16%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
11	*P094 Strengthening of Inspectorate and Directorate of Education*				
		Capital	488.41	443.62	90.83%
		Revenue	3,061.82	2,786.11	91.00%
		Sub-total	**3,550.23**	**3,229.73**	**90.97%**
12	*P096 French Schools*				
		Revenue	836.58	776.95	92.87%
		Sub-total	**836.58**	**776.95**	**92.87%**
13	*P097 Improvements of Science Education in schools*				
		Revenue	25.80	22.81	88.42%
		Sub-total	**25.80**	**22.81**	**88.42%**
14	*P098 Strengthening and development of secondary and higher secondary education including technical / vocational education and junior college*				
		Capital	1,823.20	1,322.88	72.56%
		Revenue	33,022.23	31,804.59	96.31%
		SCSP-Capital	198.70	182.14	91.67%
		Sub-total	**35,044.13**	**33,309.62**	**95.05%**
15	*P099 Assistance to Aided Schools*				
		Revenue	8,698.31	7,991.44	91.87%
		Sub-total	**8,698.31**	**7,991.44**	**91.87%**
16	*P100 Adult Education*				
		Capital	3.00	2.58	85.97%
		Revenue	62.67	55.89	89.19%
		Sub-total	**65.67**	**58.47**	**89.04%**
17	*P101 Development of Jawahar Bal Bhavans and opening of Bal Bhavans at Commune level*				
		Capital	29.00	20.54	70.83%
		Revenue	565.80	450.08	79.55%
		Sub-total	**594.80**	**470.62**	**79.12%**
18	*P102 Provision of mid-day meals and breakfast to poor students studying in Government / Government Aided Schools*				
		Capital	75.00	61.50	82.00%
		Sub-total	**75.00**	**61.50**	**82.00%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
19	*P279 Building Works - Creation of infrastructure facilities (School Education - NL)*			
	NL-Capital	730.00	527.44	72.25%
	NL-Capital-State Share	0.30	0.19	64.89%
	Sub-total	**730.30**	**527.63**	**72.25%**
20	*P298 Free distribution of Laptops/Tablet Personal Computers to the students*			
	Revenue	2,351.00	2,242.79	95.40%
	SCSP-Revenue	834.00	823.71	98.77%
	Sub-total	**3,185.00**	**3,066.50**	**96.28%**
	Education Total	**1,00,448.02**	**91,897.07**	**91.49%**
Nutrition				
1	*C178 Pradhan Mantri Poshan Shakti Nirmal (PM Poshan)*			
	CSS-Revenue	428.20	409.86	95.72%
	CSS-SCSP-Revenue	166.52	159.40	95.72%
	Revenue - State Share (CSS)	256.84	252.45	98.29%
	SCSP-Revenue - State Share (CSS)	99.88	98.18	98.30%
	Sub-total	**951.44**	**919.89**	**96.68%**
2	*P102 Provision of mid-day meals and breakfast to poor students studying in Government / Government Aided Schools*			
	Revenue	3,870.31	3,383.64	87.43%
	SCSP-Revenue	352.26	328.02	93.12%
	Sub-total	**4,222.57**	**3,711.66**	**87.90%**
	Nutrition Total	**5,174.01**	**4,631.55**	**89.52%**
	School Education (49 detail records)	**1,05,622.03**	**96,528.63**	**91.39%**
Science and Technology				
Renewable Energy Programme				
1	*P043 Strengthening of Renewable Energy Wing and Energy Education Park*			
	Revenue	64.50	57.07	88.48%
	Sub-total	**64.50**	**57.07**	**88.48%**
	Renewable Energy Programme Total	**64.50**	**57.07**	**88.48%**
Scientific Research				

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
1	*P044 Strengthening of Department of Science, Technology and Environment*				
		Capital	6.16	2.98	48.42%
		Revenue	436.12	246.54	56.53%
		Sub-total	**442.28**	**249.52**	**56.42%**
2	*P296 Setting up of Planetarium at Thirunallar Temple Town*				
		Capital	150.00	0.00	0.00%
		Sub-total	**150.00**	**0.00**	**0.00%**
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%**
4	*P361 Strengthening Coastal Resilience and Economy in the UT of Puducherry (PY-SHORE)(EAP)*				
		Capital-EAP	0.01	0.00	0.00%
		Sub-total	**0.01**	**0.00**	**0.00%**
5	*P376 Creation of infrastructural facilities under scheme for Special Assistance to States for Capital Investments - SASCI*				
		Capital	800.00	800.00	100.00%
		Sub-total	**800.00**	**800.00**	**100.00%**
		Scientific Research Total	**1,392.30**	**1,049.52**	**75.38%**
		Science and Technology (7 detail records)	**1,456.80**	**1,106.59**	**75.96%**

Social Welfare

Social Security & Welfare

1	*C044 National Programme for the Rehabilitation of Persons with Disabilities*				
		Revenue	18.00	16.75	93.07%
		Sub-total	**18.00**	**16.75**	**93.07%**
2	*C129 National Policy on Prevention of Alchoholism and Drug Abuse*				
		CSS-Revenue	62.25	50.00	80.32%
		Sub-total	**62.25**	**50.00**	**80.32%**
3	*C145 National Action Plan for Senior Citizens (CSS)*				
		CSS-Revenue	35.45	35.00	98.73%
		Sub-total	**35.45**	**35.00**	**98.73%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
4	*P156 Strengthening of the Social Welfare Department*				
		Capital	7.01	5.37	76.62%
		Revenue	664.62	622.63	93.68%
		Sub-total	**671.63**	**628.00**	**93.50%**
5	*P157 Integrated welfare programme for the differently abled students / children*				
		Capital	28.74	17.32	60.27%
		Revenue	601.70	553.08	91.92%
		Sub-total	**630.44**	**570.40**	**90.48%**
6	*P158 Welfare programmes for differently abled persons*				
		Revenue	8,736.08	8,304.94	95.06%
		SCSP-Revenue	2,095.07	2,028.65	96.83%
		Sub-total	**10,831.15**	**10,333.59**	**95.41%**
7	*P159 Assistance to Differently abled persons through Pondicherry Corporation for Development of Women*				
		Revenue	400.01	400.00	100.00%
		Sub-total	**400.01**	**400.00**	**100.00%**
8	*P160 Welfare of aged, infirm and destitutes*				
		Revenue	180.27	143.88	79.81%
		Sub-total	**180.27**	**143.88**	**79.81%**
9	*P328 Distribution of blanket and chappal to poor senior citizens*				
		Revenue	350.00	348.39	99.54%
		SCSP-Revenue	64.00	62.91	98.30%
		Sub-total	**414.00**	**411.30**	**99.35%**
10	*P339 Chief Minister's Insurance Scheme (CMIS) for payment of premimum under Pradhan Mantri Suraksha Bima Yojana (PMSBY)*				
		Revenue	90.60	0.00	0.00%
		Sub-total	**90.60**	**0.00**	**0.00%**
		Social Security & Welfare Total	**13,333.80**	**12,588.93**	**94.41%**
		Social Welfare (14 detail records)	**13,333.80**	**12,588.93**	**94.41%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%

Stationery and Printing

Stationery & Printing

1 *P063 Expansion and strengthening of Government Presses*

	Capital	33.20	31.89	96.06%
	Revenue	2,719.90	2,339.97	86.03%
	Sub-total	**2,753.10**	**2,371.86**	**86.15%**
	Stationery & Printing Total	**2,753.10**	**2,371.86**	**86.15%**
	Stationery and Printing (2 detail records)	**2,753.10**	**2,371.86**	**86.15%**

Survey and Land Records

Housing

1 *P012 Distribution of free house sites to landless labourers in Rural Areas*

	Revenue	133.51	132.21	99.03%
	Sub-total	**133.51**	**132.21**	**99.03%**
	Housing Total	**133.51**	**132.21**	**99.03%**

Land Reforms

1 *C041 National Land Record Management Programme (NLRMP)*

	CSS-Revenue	0.01	0.00	0.00%
	Sub-total	**0.01**	**0.00**	**0.00%**

2 *P011 Land Resource Management and Strengthening of the Directorate of Survey and Land Records*

	Capital	26.00	19.21	73.89%
	Revenue	1,421.56	1,272.22	89.49%
	Sub-total	**1,447.56**	**1,291.43**	**89.21%**
	Land Reforms Total	**1,447.57**	**1,291.43**	**89.21%**
	Survey and Land Records (4 detail records)	**1,581.08**	**1,423.64**	**90.04%**

Tourism

Tourism

1 *P137 Creation and maintenance of Tourism and Civil Aviation Infrastructure Products and Initiatives including Thirunallar Temple Town Development Project*

	Capital	1,907.79	1,671.46	87.61%
	Revenue	1,488.30	714.14	47.98%
	Sub-total	**3,396.09**	**2,385.60**	**70.25%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
2	*P138 Strengthening of the Directorate of Tourism*			
	Revenue	258.73	199.68	77.18%
	Sub-total	**258.73**	**199.68**	**77.18%**
3	*P139 Grant-in-aid / Share Capital assistance to Corporations, Institutions and Joint Venture*			
	Revenue	297.31	297.31	100.00%
	Sub-total	**297.31**	**297.31**	**100.00%**
4	*P140 Tourism promotional activities*			
	Revenue	1,851.44	1,725.72	93.21%
	Sub-total	**1,851.44**	**1,725.72**	**93.21%**
5	*P312 Development of River Side Walk Way at Mahe (Phase-II)*			
	NL-Capital-State Share	100.00	100.00	100.00%
	Sub-total	**100.00**	**100.00**	**100.00%**
6	*P377 Creation of infrastructural facilities under scheme for Special Assistance to States for Capital Investments - SASCI*			
	Capital	500.00	330.00	66.00%
	Sub-total	**500.00**	**330.00**	**66.00%**
	Tourism Total	**6,403.57**	**5,038.31**	**78.68%**
	Tourism (7 detail records)	**6,403.57**	**5,038.31**	**78.68%**

Town And Country Planning

Housing

		Outlay	Expenditure	%
1	*C078 Housing for All - Pradhan Mantri Awas Yojana (CSS)*			
	CSS-Revenue	131.00	0.00	0.00%
	CSS-SCSP-Revenue	1,080.30	739.80	68.48%
	Revenue - State Share (CSS)	471.20	471.16	99.99%
	Sub-total	**1,682.50**	**1,210.96**	**71.97%**
2	*C205 Pradhan Manthri Awas Yojana 2.0*			
	CSS-Revenue	1,788.70	1,261.11	70.50%
	Revenue	2,157.10	1,589.70	73.70%
	Revenue - State Share (CSS)	13.44	8.42	62.68%
	Sub-total	**3,959.24**	**2,859.24**	**72.22%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
3	*P045 Assistance to Pondicherry Housing Board*			
	Revenue	331.30	299.02	90.26%
	Sub-total	**331.30**	**299.02**	**90.26%**
4	*P046 Slum upgradation programme / economically weaker section housing scheme*			
	Revenue	857.66	857.66	100.00%
	SCSP-Revenue	16.00	16.00	100.00%
	Sub-total	**873.66**	**873.66**	**100.00%**
5	*P048 Shelter for the houseless poor*			
	Revenue	920.94	920.94	100.00%
	Sub-total	**920.94**	**920.94**	**100.00%**
	Housing Total	**7,767.64**	**6,163.82**	**79.35%**
Urban Development				
1	*P052 Assistance to Local bodies, Corporations, Town improvement board and strengthening of TCP Department*			
	Capital	15.25	6.44	42.20%
	Revenue	432.15	421.19	97.46%
	Sub-total	**447.40**	**427.62**	**95.58%**
	Urban Development Total	**447.40**	**427.62**	**95.58%**
	Town And Country Planning (12 detail records)	**8,215.04**	**6,591.44**	**80.24%**
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%**
2	*C206 PM-eBus Sewa - Development of Civil Bus Depot Infrastructure (CSS)*			
	Capital - State Share (CSS)	127.99	0.00	0.00%
	CSS-Capital	677.96	0.00	0.00%
	CSS-Revenue	0.02	0.00	0.00%
	Revenue - State Share (CSS)	0.02	0.00	0.00%
	Sub-total	**805.99**	**0.00**	**0.00%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
3	*C207 PM-eBus Sewa - Implementation of Behind the Meter Power Infrastructure Project (CSS)*				
		CSS-Capital	815.00	815.00	100.00%
		CSS-Revenue	0.02	0.00	0.00%
		Sub-total	**815.02**	**815.00**	**100.00%**
4	*P018 Strengthening of the State Transport Authority*				
		Capital	17.00	12.72	74.80%
		Revenue	728.39	680.83	93.47%
		Sub-total	**745.39**	**693.55**	**93.05%**
5	*P019 Purchase and maintenance of Transport Vehicles*				
		Revenue	648.86	629.44	97.01%
		Sub-total	**648.86**	**629.44**	**97.01%**
6	*P020 Strengthening of Motor Vehicle Driving Training Institute*				
		Revenue	0.07	0.00	0.00%
		Sub-total	**0.07**	**0.00**	**0.00%**
7	*P021 Modernisation of Transport System including assistance to PRTC for various purposes*				
		Revenue	3,961.53	3,945.91	99.61%
		Sub-total	**3,961.53**	**3,945.91**	**99.61%**
8	*P362 Development of Transport Department / Construction of Transport Complex at Karaikal*				
		Capital	50.00	37.13	74.26%
		Sub-total	**50.00**	**37.13**	**74.26%**
9	*P375 Creation of infrastructural facilities under scheme for Special Assistance to States for Capital Investments - SASCI*				
		Capital	1,336.00	881.50	65.98%
		Sub-total	**1,336.00**	**881.50**	**65.98%**
		Road Transport Total	**8,362.87**	**7,002.52**	**83.73%**
		Transport (14 detail records)	**8,362.87**	**7,002.52**	**83.73%**

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%

Vigilance and Anti Corruption

OAS

		Outlay	Expenditure	%
1 *P030 Strengthening of Vigilance and Anti Corruption Unit*				
	Capital	59.00	33.01	55.96%
	Revenue	328.04	314.58	95.90%
	Sub-total	**387.04**	**347.60**	**89.81%**
	OAS Total	**387.04**	**347.60**	**89.81%**
	Vigilance and Anti Corruption (2 detail records)	**387.04**	**347.60**	**89.81%**

Women and Child Development

Empowerment of Women & Children

		Outlay	Expenditure	%
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-SCSP-Revenue	65.80	35.95	54.64%
	Revenue - State Share (CSS)	282.91	95.79	33.86%
	SCSP-Revenue - State Share (CSS)	52.14	35.95	68.95%
	Sub-total	**400.85**	**167.70**	**41.84%**
3 *C073 Beti Bachao Beti Padhao (CSS)*				
	CSS-Revenue	75.00	51.77	69.03%
	Sub-total	**75.00**	**51.77**	**69.03%**
4 *C075 One Stop Centre (CSS)*				
	CSS-Revenue	76.40	41.76	54.66%
	Sub-total	**76.40**	**41.76**	**54.66%**
5 *C084 Pradhan Mantri Matru Vandana Yojana (PMMVY) / Maternity Benefit Programme (MBP) (CSS)*				
	CSS-Revenue	204.65	146.37	71.52%
	CSS-SCSP-Revenue	47.56	26.73	56.20%
	Revenue - State Share (CSS)	173.20	97.58	56.34%
	SCSP-Revenue	27.71	17.82	64.31%
	Sub-total	**453.12**	**288.51**	**63.67%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group	Outlay	Expenditure	%
6	*C099 National Creche Scheme*			
	CSS-Revenue	10.00	2.63	26.34%
	Sub-total	**10.00**	**2.63**	**26.34%**
7	*C128 Integrated Child Protection Scheme*			
	CSS-Revenue	646.16	230.39	35.66%
	Revenue - State Share (CSS)	205.78	153.60	74.64%
	Sub-total	**851.94**	**383.99**	**45.07%**
8	*C174 Anganwadi Service Scheme (CSS)*			
	CSS-Revenue	384.64	143.69	37.36%
	CSS-SCSP-Revenue	48.44	29.89	61.71%
	Revenue - State Share (CSS)	2.00	0.00	0.00%
	SCSP-Revenue - State Share (CSS)	32.29	19.93	61.71%
	Sub-total	**467.37**	**193.51**	**41.40%**
9	*C175 Women Help Line (CSS)*			
	CSS-Revenue	27.60	1.36	4.91%
	Sub-total	**27.60**	**1.36**	**4.91%**
10	*C176 State Hub for Empowerment of Women (CSS)*			
	CSS-Revenue	64.59	34.12	52.83%
	Revenue - State Share (CSS)	43.06	22.75	52.83%
	Sub-total	**107.65**	**56.87**	**52.83%**
11	*C182 Sakthi Sadan*			
	CSS-Revenue	25.00	18.71	74.85%
	Revenue - State Share (CSS)	15.22	12.47	81.96%
	Sub-total	**40.22**	**31.19**	**77.54%**
12	*C183 Sakthi Niwas*			
	CSS-Revenue	7.50	0.80	10.72%
	Revenue - State Share (CSS)	0.75	0.54	71.47%
	Sub-total	**8.25**	**1.34**	**16.24%**
13	*C196 Non-Institutional Care - Sponsorship/Foster Care / After Care (CSS)*			
	CSS-Revenue	117.79	20.21	17.16%
	Revenue - State Share (CSS)	53.53	13.47	25.17%
	Sub-total	**171.32**	**33.68**	**19.66%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
14	*C198 Swachhata Action Plan (SAP) (CSS)*				
		CSS-Revenue	30.00	7.49	24.95%
		Revenue - State Share (CSS)	20.00	4.99	24.95%
		Sub-total	**50.00**	**12.48**	**24.95%**
15	*C199 Child Helpline (CSS)*				
		CSS-Revenue	135.00	62.64	46.40%
		Sub-total	**135.00**	**62.64**	**46.40%**
16	*C203 District Hub (CSS)*				
		Revenue - State Share (CSS)	35.86	0.00	0.00%
		Sub-total	**35.86**	**0.00**	**0.00%**
17	*C208 Care and Support to Victims under section 4 & 6 of POCSO Act, 2012 (CSS)*				
		CSS-Revenue	10.00	0.06	0.60%
		Revenue - State Share (CSS)	48.00	1.76	3.66%
		Sub-total	**58.00**	**1.82**	**3.13%**
18	*P163 Other programmes for the welfare of children*				
		Revenue	10.60	9.60	90.54%
		Sub-total	**10.60**	**9.60**	**90.54%**
19	*P164 Strengthening of the Directorate of Women and Child Development*				
		Revenue	948.72	679.89	71.66%
		Sub-total	**948.72**	**679.89**	**71.66%**
20	*P165 Other programme for the welfare of women and empowerment of adolescent girls (SABLA)*				
		Revenue	612.53	521.40	85.12%
		Sub-total	**612.53**	**521.40**	**85.12%**
21	*P166 Financial assistance to State Commission for Children*				
		Revenue	28.97	18.61	64.25%
		Sub-total	**28.97**	**18.61**	**64.25%**
22	*P167 Hostel for Working Women*				
		Capital	11.00	8.40	76.36%
		Revenue	5.22	4.20	80.52%
		Sub-total	**16.22**	**12.60**	**77.70%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group		Outlay	Expenditure	%
23	*P168 Financial Assistance to Women's Development Corporation*				
		Revenue	7,364.87	7,345.01	99.73%
		Sub-total	**7,364.87**	**7,345.01**	**99.73%**
24	*P169 Financial Assistance to Women's Welfare Commission*				
		Revenue	25.47	19.32	75.84%
		Sub-total	**25.47**	**19.32**	**75.84%**
25	*P170 Distribution of rice / clothings to poor people*				
		Revenue	1,400.00	1,359.56	97.11%
		Sub-total	**1,400.00**	**1,359.56**	**97.11%**
26	*P171 Old Age Pension*				
		Revenue	46,688.86	46,462.67	99.52%
		SCSP-Revenue	9,644.16	9,638.62	99.94%
		Sub-total	**56,333.02**	**56,101.30**	**99.59%**
27	*P265 Construction, repairs and maintenance of Anganwadi Buildings (WCD)*				
		Capital	279.00	279.00	100.00%
		SCSP-Capital	10.00	0.00	0.00%
		Sub-total	**289.00**	**279.00**	**96.54%**
28	*P327 Financial Assistance to Women (Head of Family)*				
		Revenue	9,199.10	9,092.56	98.84%
		SCSP-Revenue	2,575.90	2,548.18	98.92%
		Sub-total	**11,775.00**	**11,640.74**	**98.86%**
29	*P337 CM Cares Scheme for the Empowerment of the New born Girl Child of the Union Territory of Puducherry*				
		Revenue	790.50	773.50	97.85%
		SCSP-Revenue	293.00	290.50	99.15%
		Sub-total	**1,083.50**	**1,064.00**	**98.20%**
		Empowerment of Women & Children Total	**82,860.48**	**80,382.25**	**97.01%**
Nutrition					
1	*C100 National Nutrition Mission*				
		CSS-Revenue	32.60	0.74	2.26%
		Revenue - State Share (CSS)	21.74	0.49	2.26%
		Sub-total	**54.34**	**1.23**	**2.26%**

(Rs. in lakhs)

	Department / Sector / Scheme / Group	Outlay	Expenditure	%
2	*C184 Integrated Child Development Service Scheme - Special Nutrition Programme (CSS)*			
	CSS-Revenue	476.00	192.17	40.37%
	Revenue - State Share (CSS)	373.86	192.17	51.40%
	Sub-total	**849.86**	**384.34**	**45.22%**
3	*P172 Nutrition component of ICDS*			
	Revenue	1,220.53	1,006.03	82.43%
	SCSP-Revenue	110.50	75.75	68.55%
	Sub-total	**1,331.03**	**1,081.78**	**81.27%**
	Nutrition Total	**2,235.23**	**1,467.35**	**65.65%**
	Women and Child Development (56 detail records)	**85,095.71**	**81,849.60**	**96.19%**
	Grand Total	**14,10,000.00**	**13,15,205.16**	**93.28%**