

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**ANNUAL PLAN 2016-17
CSS EXPENDITURE UPTO 31.08.2016**

(Rs.in lakhs)

Sl. No.	Implementing Departments / Name of Scheme	Vote on Account 2016-17	Opening Balance	Fresh Receipts 2016-17	Total (Col. 4 + Col. 5)	Expr. Upto 31.08.2016	Unspent Amount (Col.6 - Col.7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	Restructured CSS Schemes						
	1. ADI-DRAVIDAR WELFARE						
1	Scheme for Development of Scheduled Caste	17.51	66.71	--	66.71	6.00	60.71
	2. AGRICULTURE						
2	National Food Security Mission	0.50	--	--	--	0.00	--
3	National Horticultural Mission	100.00	0.00	50.00	50.00	0.00	50.00
4	National Mission on Sustainable Agriculture	84.80	0.06	--	--	0.00	--
5	National Oil Seed and Oil Palm Mission	0.25	0.02	--	--	0.00	--
6	National Mission on Agricultural Extension and Technology (ATMA)	481.60	24.50	110.35	134.85	13.99	120.86
7	Rashtriya Krishi Vikas Yojana (RKVY)	104.75	76.00	--	76.00	0.00	76.00
	Sub-total	771.90	100.58	160.35	260.85	13.99	246.86
	3. ANIMAL HUSBANDRY						
8	National Livestock Management Programme	12.70	28.65	24.55	53.20	0.04	53.16
9	National Livestock Health & Disease Control Programme (LH&DC)	57.30	17.79	14.00	31.79	10.16	21.63
	Sub-total	70.00	46.44	38.55	84.99	10.20	74.79
	4. DISTRICT RURAL DEVELOPMENT AGENCY						
10	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	900.00	0.00	300.15	300.15	0.00	300.15
11	Indira Awaas Yojana (IAY)	75.00	0.00	--	0.00	0.00	0.00
12	National Rural Livelihood Mission (NRLM)	450.00	0.00	125.00	125.00	150.00	-25.00
13	Nirmal Bharat Abhiyan (NBA) - Swachh Bharat Mission	639.23	240.00	--	240.00	0.00	240.00
	Sub-total	2064.23	240.00	425.15	665.15	150.00	515.15

(Rs.in lakhs)

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
5. SCHOOL EDUCATION							
14	Sarva Shiksha Abhiyan (SSA)	258.73	330.41	152.59	483.00	256.60	226.40
15	National Prog. Nutritional Support to Primary Education (MDM)	375.00	111.25	377.27	488.52	119.55	368.97
16	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	96.93	-74.72	217.56	142.84	9.86	132.98
17	Support for Educational Dev.including Teachers Training & Adult Education	78.00	0.00	122.60	122.60	0.00	122.60
18	Scheme for providing education to Madrasas, Minorities and Disabled	4.45	0.58	--	0.58	0.00	0.58
19	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	7.90	0.00	--	0.00	0.00	0.00
20	National Service Scheme (NSS)	22.72	4.56	13.06	17.62	0.00	17.62
	Sub-total	843.73	372.08	883.08	1255.16	386.01	869.15
6. HIGHER & TECHNICAL EDN.							
21	Rashtriya Ucchatar Shiksha Abiyan (RUSA)	1910.00	3273.00	250.00	3523.00	3000.00	523.00
7. FORESTRY							
22	Conservation of Natural Resources and Ecosystems	41.50	-8.16	--	-8.16	0.00	-8.16
23	Integrated Development of Wildlife Habitats	7.50	44.77	--	44.77	0.00	44.77
24	National Afforestation Programme	--	37.77	--	--	--	--
	Sub-total	49.00	36.61	0.00	36.61	0.00	36.61
8. HEALTH							
25	National Health Mission including NRHM	1705.98	396.94	2740.86	3137.80	445.65	2692.15
26	Human Resource in Health and Medical Education	60.04	567.52	--	567.52	0.00	567.52
27	National AIDS & STD Control Programme	250.00	67.13	--	67.13	16.00	51.13
28	Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana.	25.00	17.32		17.32	0.00	17.32
	Sub-total	2041.02	1048.91	2740.86	3789.77	461.65	3328.12
9. INDIAN SYSTEM OF MEDICINES (ISM)							
29	National Mission on Ayush including Mission on Medicinal Plants	100.00	0.00	165.89	165.89	0.00	165.89

(Rs.in lakhs)

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	10. INFORMATION TECHNOLOGY						
30	National e-Governance Action Plan (NeGAP)	463.50	0.00	--	0.00	0.00	0.00
	11. INDUSTRIES & COMMERCE						
31	National Mission on Food Processing	48.29	0.00	--	0.00	0.00	0.00
32	Assistance to States for Infrastructure Development for Exports (ASIDE)	--	--	--	--	--	--
	Sub-total	48.29	0.00	0.00	0.00	0.00	0.00
	12. LABOUR						
33	Skill Development Mission	60.21	65.18	--	65.18	14.99	50.19
34	Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana.	15.00	0.00	--	0.00	0.00	0.00
	Sub-total	75.21	65.18	0.00	65.18	14.99	50.19
	13. LOCAL ADMINISTRATION						
35	Rajiv Gandhi Panchayat Sashaktikaran Yojana (RGPSY)	--	0.00	--	0.00	0.00	0.00
36	National Urban Livelihood Mission / SJSRY	200.00	0.00	--	0.00	0.00	0.00
	Sub-total	200.00	0.00	0.00	0.00	0.00	0.00
	14. POLICE						
37	National Scheme for Modernization of Police and other forces.	500.00	200.00	--	200.00	0.00	200.00
	15. PUBLIC WORKS						
38	National Rural Drinking Water Programme (NRDWP)	10.00	0.01	29.41	29.42	0.00	29.42
39	Development of Infrastructure facilities for Judiciary including Gram Nyayalayas.	750.00	591.72	2500.00	3091.72	102.69	2989.03
40	Accelerated Irrigation Benefit Programme (AIBP & Other Water Resources Programme)	--	--	--	--	--	--
	Sub-total	760.00	591.73	2529.41	3121.14	102.69	3018.45
	16. STATISTICS						
41	Support for Statistical Strengthening	66.00	41.71	12.33	54.04	18.28	35.76

(Rs.in lakhs)

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	17. SOCIAL WELFARE						
42	Scheme for Development of Other Backward Classes and denotified, nomadic and Semi-nomadic tribes.	--	127.60	0.17	127.77	--	127.77
43	National Programme for rehabilitation of persons with disabilities	77.50	66.09	--	66.09	0.00	66.09
44	Integrated Child Protection Scheme (ICPS)	446.64	559.92	175.02	734.94	446.64	288.30
45	National Social Assistance Programme (NSAP) (Social Welfare)	25.82	0.00	--	0.00	0.00	0.00
	Sub-total	549.96	753.61	175.19	928.80	446.64	482.16
	18. WELFARE OF BACKWARD CLASSES AND MINORITIES						
46	Multi Sectoral Development Programme for Minorities	25.00	0.55	--	0.55	8.29	-7.74
	19. SURVEY & LAND RECORDS						
47	National Land Record Management Programme (NLRMP)	130.38	220.98	--	220.98	0.00	220.98
	20. TOURISM						
48	Infrastructure Development for Destination and Circuits.	826.15	2118.19	--	2118.19	84.34	2033.85
	21. TOWN & COUNTRY PLANNING						
49	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	189.50	429.00	--	429.00	0.00	429.00
50	Urban Infrastructure Gov.&Dev. scheme for Small&Medium Towns (JNNURM)	428.00	0.00	--	0.00	0.00	0.00
51	Rajiv Awas Yojana	--	0.01	--	--	--	--
	Sub-total	617.50	429.00	0.00	429.00	0.00	429.00
	22. WOMEN & CHILD DEV.						
52	National Mission for Empowerment of Women including Indira Gandhi Matritrav Shayog Yojana.	53.40	70.03	--	70.03	29.73	40.30
53	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	16.80	13.93	17.72	31.65	0.00	31.65
54	National Social Assistance Programme (NSAP)	446.84	-179.65	446.86	267.21	0.00	267.21
55	Integrated Child Development Services (ICDS)	999.54	745.22	2299.23	3044.45	308.92	2735.53
	Sub-total	1516.58	649.53	2763.81	3413.34	338.65	3074.69
	Restructured CSS Schemes Total	13645.96	10292.59	10144.62	20399.35	5041.73	15357.62

(Rs.in lakhs)

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	Other then Restructured CSS/Central Sector Schemes						
	1. AGRICULTURE						
1	Introduction and maintenance of e-governance initiatives	5.00	0.00	--	0.00	0.00	0.00
2	Integrated Farming in Coconut Holding	5.00	0.00	--	0.00	0.00	0.00
3	Pradhan Mantri Krishi Sinchayee Yojana	100.00	202.55	--	202.55	0.00	202.55
	Sub-total	110.00	202.55	0.00	202.55	0.00	202.55
	2. ART & CULTURE						
4	Setting up, Promotion and Strengthening of Regional Museum	50.00	84.00	--	84.00	0.00	84.00
	3. CIVIL SUPPLIES						
5	Strengthening of Price Monitoring Cell	0.04	0.09	--	0.09	0.00	0.09
6	Consumer Awareness Programme	5.00	17.53	--	17.53	0.00	17.53
7	State Consumer Helpline	6.00	0.00	--	0.00	0.00	0.00
8	Targetted Public Distribution System (PDS) - Training	0.23	0.45	--	0.45	0.00	0.45
9	End to End Computerisation of Targetted Public Distribution System	105.31	140.00	--	140.00	0.00	140.00
	Sub-total	116.58	158.07	0.00	158.07	0.00	158.07
	4. SCHOOL EDUCATION						
10	Information and Communication Technology at Schools	281.27	0.01	--	0.01	0.00	0.01
11	Development of Sanskrit	--	0.01	--	--	--	--
12	Scheme for Scholarship to the students from Non-Hindi Speaking States Studying in Hindi	--	0.02	--	--	--	--
	Sub-total	281.27	0.04	0.00	0.01	0.00	0.01
	5. FISHERIES						
13	Savings-cum-Relief for Marine Fishermen	250.00	82.31	--	82.31	82.31	0.00
14	Establishment of Fishing Harbour, Yanam	216.50	-149.89	--	-149.89	0.00	-149.89
15	Establishment of Fishing Harbour, Mahe	50.00	100.01	--	100.01	0.00	100.01
16	Strengthening of Database and Information Network	--	5.01	--	5.01	0.00	5.01
17	Development of Coastal Marine Fisheries, Brackishwater Fisheries & Aquaculture	--	15.89	125.00	140.89	0.00	140.89
	Sub-total	516.50	53.33	125.00	178.33	82.31	96.02

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	6. FORESTRY						
18	Intensification of Forest Management	14.50	0.00	--	0.00	0.00	0.00
	7. INDUSTRIES & COMMERCE						
19	Upgradation of Database - Collection of Statistics of SSI	--	0.04	--	0.04	0.00	0.04
20	Survey of 1st Census of Pharmaceutical Units	--	0.05	--	0.05	0.00	0.05
	Sub-total	0.00	0.09	0.00	0.09	0.00	0.09
	8. LOCAL ADMINISTRATION						
21	Swachh Bharat Abhiyan	250.00	0.00	--	0.00	0.00	0.00
22	Inf. & Communication Tech.(ICT) - Infrastructure of Rural Local Bodies	0.00	5.52	--	5.52	0.00	5.52
	Sub-total	250.00	5.52	0.00	5.52	0.00	5.52
	9. P&AR						
23	Strengthening capacity building and awareness generation for effective implementation of RTI Act 2005	0.01	0.01	--	0.01	0.00	0.01
	10. POLICE						
24	Enforcement of PCR Act 1955 & SC/ST (PA) Act 1989	100.00	27.83	--	27.83	38.15	-10.32
	11. PUBLIC WORKS						
25	Conduct of sample survey on Statistics of Minor Irrigation	1.60	0.35	--	0.35	0.00	0.35
	12. TOWN & COUNTRY PLANNING						
26	Smart Cities Mission	882.50	200.00	--	200.00	0.00	200.00
27	Housing for all Pradhan Mantri Awas Yojana	750.00	0.00	--	0.00	0.00	0.00
	Sub-total	1632.50	200.00	0.00	200.00	0.00	200.00
	13. WOMEN & CHILD DEV.						
28	Swadhar Greh	3.50	--	--	0.00	0.00	0.00
29	One Step Centre (OSC)	18.50	37.00	--	37.00	0.00	37.00
30	Beti Bachao Beti Padhao Campaign (BBBP) (New scheme)	9.08	18.15	--	18.15	0.00	18.15
	Sub-total	31.08	55.15	0.00	55.15	0.00	55.15
	Other then Restructured CSS/Central Sector Schemes Total	3104.04	786.94	125.00	911.91	120.46	791.45
	Grand Total	16750.00	11079.53	10269.62	21311.26	5162.19	16149.07