

**GOVERNMENT OF PUDUCHERRY  
PLANNING AND RESEARCH DEPARTMENT**

**ANNUAL PLAN 2016-17  
CSS EXPENDITURE UPTO 31.07.2016**

(Rs.in lakhs)

Sl. No.	Implementing Departments / Name of Scheme	Vote on Account 2016-17	Opening Balance (Tentative)	Fresh Receipts 2016-17 (upto 8th Aug. 2016)	Total (Col. 4 + Col. 5)	Expr. Upto 31.07.2016	Unspent Amount (Col.6 - Col.7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>Restructured CSS Schemes</b>						
	<b>1. ADI-DRAVIDAR WELFARE</b>						
1	Scheme for Development of Scheduled Caste	17.51	66.71	--	66.71	0.00	66.71
	<b>2. AGRICULTURE</b>						
2	National Food Security Mission	0.50	--	--	--	0.00	--
3	National Horticultural Mission	100.00	0.00	--	0.00	0.00	0.00
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	26.25	50.75	13.99	36.76
7	Rashtriya Krishi Vikas Yojana (RKVY)	104.75	76.00	--	76.00	0.00	76.00
	<b>Sub-total</b>	<b>771.90</b>	<b>100.58</b>	<b>26.25</b>	<b>126.75</b>	<b>13.99</b>	<b>112.76</b>
	<b>3. ANIMAL HUSBANDRY</b>						
8	National Livestock Management Programme	12.70	28.65	24.55	53.20	0.00	53.20
9	National Livestock Health & Disease Control Programme (LH&DC)	57.30	17.79	14.00	31.79	10.16	21.63
	<b>Sub-total</b>	<b>70.00</b>	<b>46.44</b>	<b>38.55</b>	<b>84.99</b>	<b>10.16</b>	<b>74.83</b>
	<b>4. DISTRICT RURAL DEVELOPMENT AGENCY</b>						
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	--	0.00	150.00	-150.00
13	Nirmal Bharat Abhiyan (NBA) - Swachh Bharat Mission	639.23	240.00	--	240.00	0.00	240.00
	<b>Sub-total</b>	<b>2064.23</b>	<b>240.00</b>	<b>300.15</b>	<b>540.15</b>	<b>150.00</b>	<b>390.15</b>

(Rs.in lakhs)

Sl. No.	Implementing Departments / Name of Scheme	Vote on Account 2016-17	Opening Balance (Tentative)	Fresh Receipts 2016-17 (upto 8th Aug. 2016)	Total (Col. 4 + Col. 5)	Expr. Upto 31.07.2016	Unspent Amount (Col.6 - Col.7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>5. SCHOOL EDUCATION</b>						
14	Sarva Shiksha Abhiyan (SSA)	258.73	330.41	152.59	483.00	0.00	483.00
15	National Prog. Nutritional Support to Primary Education (MDM)	375.00	111.25	377.27	488.52	59.39	429.13
16	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	96.93	-74.72	217.56	142.84	0.00	142.84
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
	<b>Sub-total</b>	<b>843.73</b>	<b>372.08</b>	<b>883.08</b>	<b>1255.16</b>	<b>59.39</b>	<b>1195.77</b>
	<b>6. HIGHER &amp; TECHNICAL EDN.</b>						
21	Rashtriya Ucchatar Shiksha Abiyan (RUSA)	1910.00	3273.00	250.00	3523.00	0.00	3523.00
	<b>7. FORESTRY</b>						
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	--	--	--	--
	<b>Sub-total</b>	<b>49.00</b>	<b>36.61</b>	<b>0.00</b>	<b>36.61</b>	<b>0.00</b>	<b>36.61</b>
	<b>8. HEALTH</b>						
25	National Health Mission including NRHM	1705.98	396.94	2720.86	3117.80	445.28	2672.52
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
	<b>Sub-total</b>	<b>2041.02</b>	<b>1048.91</b>	<b>2720.86</b>	<b>3769.77</b>	<b>461.28</b>	<b>3308.49</b>
	<b>9. INDIAN SYSTEM OF MEDICINES (ISM)</b>						
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)
	<b>10. INFORMATION TECHNOLOGY</b>						
30	National e-Governance Action Plan (NeGAP)	463.50	0.00	--	0.00	0.00	0.00
	<b>11. INDUSTRIES &amp; COMMERCE</b>						
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)	--	--	--	--	--	--
	<b>Sub-total</b>	<b>48.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>12. LABOUR</b>						
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
	<b>Sub-total</b>	<b>75.21</b>	<b>65.18</b>	<b>0.00</b>	<b>65.18</b>	<b>14.99</b>	<b>50.19</b>
	<b>13. LOCAL ADMINISTRATION</b>						
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
	<b>Sub-total</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>14. POLICE</b>						
37	National Scheme for Modernization of Police and other forces.	500.00	200.00	--	200.00	0.00	200.00
	<b>15. PUBLIC WORKS</b>						
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)	--	--	--	--	--	--
	<b>Sub-total</b>	<b>760.00</b>	<b>591.73</b>	<b>2529.41</b>	<b>3121.14</b>	<b>102.69</b>	<b>3018.45</b>
	<b>16. STATISTICS</b>						
41	Support for Statistical Strengthening	66.00	41.71	12.33	54.04	17.02	37.02

(Rs.in lakhs)

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>17. SOCIAL WELFARE</b>						
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	0.00	734.94
45	National Social Assistance Programme (NSAP) (Social Welfare)	25.82	0.00	--	0.00	0.00	0.00
	<b>Sub-total</b>	<b>549.96</b>	<b>753.61</b>	<b>175.19</b>	<b>928.80</b>	<b>0.00</b>	<b>928.80</b>
	<b>18. WELFARE OF BACKWARD CLASSES AND MINORITIES</b>						
46	Multi Sectoral Development Programme for Minorities	25.00	0.55	--	0.55	0.00	0.55
	<b>19. SURVEY &amp; LAND RECORDS</b>						
47	National Land Record Management Programme (NLRMP)	130.38	220.98	--	220.98	0.00	220.98
	<b>20. TOURISM</b>						
48	Infrastructure Development for Destination and Circuits.	826.15	2118.19	--	2118.19	84.34	2033.85
	<b>21. TOWN &amp; COUNTRY PLANNING</b>						
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	--	--	--	--
	<b>Sub-total</b>	<b>617.50</b>	<b>429.00</b>	<b>0.00</b>	<b>429.00</b>	<b>0.00</b>	<b>429.00</b>
	<b>22. WOMEN &amp; CHILD DEV.</b>						
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	257.05	2787.40
	<b>Sub-total</b>	<b>1516.58</b>	<b>649.53</b>	<b>2763.81</b>	<b>3413.34</b>	<b>286.78</b>	<b>3126.56</b>
	<b>Restructured CSS Schemes Total</b>	<b>13645.96</b>	<b>10292.59</b>	<b>9865.52</b>	<b>20120.25</b>	<b>1200.64</b>	<b>18919.61</b>

(Rs.in lakhs)

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>Other then Restructured CSS/Central Sector Schemes</b>						
	<b>1. AGRICULTURE</b>						
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
	<b>Sub-total</b>	<b>110.00</b>	<b>202.55</b>	<b>0.00</b>	<b>202.55</b>	<b>0.00</b>	<b>202.55</b>
	<b>2. ART &amp; CULTURE</b>						
4	Setting up, Promotion and Strengthening of Regional Museum	50.00	84.00	--	84.00	0.00	84.00
	<b>3. CIVIL SUPPLIES</b>						
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
	<b>Sub-total</b>	<b>116.58</b>	<b>158.07</b>	<b>0.00</b>	<b>158.07</b>	<b>0.00</b>	<b>158.07</b>
	<b>4. SCHOOL EDUCATION</b>						
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	--	--	--	--
	<b>Sub-total</b>	<b>281.27</b>	<b>0.04</b>	<b>0.00</b>	<b>0.01</b>	<b>0.00</b>	<b>0.01</b>
	<b>5. FISHERIES</b>						
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 Fishing	--	15.89	--	15.89	0.00	15.89
	<b>Sub-total</b>	<b>516.50</b>	<b>53.33</b>	<b>0.00</b>	<b>53.33</b>	<b>82.31</b>	<b>-28.98</b>

(Rs.in lakhs)

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>6. FORESTRY</b>						
18	Intensification of Forest Management	14.50	0.00	--	0.00	0.00	0.00
	<b>7. INDUSTRIES &amp; COMMERCE</b>						
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
	<b>Sub-total</b>	<b>0.00</b>	<b>0.09</b>	<b>0.00</b>	<b>0.09</b>	<b>0.00</b>	<b>0.09</b>
	<b>8. LOCAL ADMINISTRATION</b>						
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
	<b>Sub-total</b>	<b>250.00</b>	<b>5.52</b>	<b>0.00</b>	<b>5.52</b>	<b>0.00</b>	<b>5.52</b>
	<b>9. P&amp;AR</b>						
23	Strengthening capacity building and awareness generation for effective implementation of RTI Act 2005	0.01	0.01	--	0.01	0.00	0.01
	<b>10. POLICE</b>						
24	Enforcement of PCR Act 1955 & SC/ST (PA) Act 1989	100.00	27.83	--	27.83	38.08	-10.25
	<b>11. PUBLIC WORKS</b>						
25	Conduct of sample survey on Statistics of Minor Irrigation	1.60	0.35	--	0.35	0.00	0.35
	<b>12. TOWN &amp; COUNTRY PLANNING</b>						
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
	<b>Sub-total</b>	<b>1632.50</b>	<b>200.00</b>	<b>0.00</b>	<b>200.00</b>	<b>0.00</b>	<b>200.00</b>
	<b>13. WOMEN &amp; CHILD DEV.</b>						
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
	<b>Sub-total</b>	<b>31.08</b>	<b>55.15</b>	<b>0.00</b>	<b>55.15</b>	<b>0.00</b>	<b>55.15</b>
	<b>Other then Restructured CSS/Central Sector Schemes Total</b>	<b>3104.04</b>	<b>786.94</b>	<b>0.00</b>	<b>786.91</b>	<b>120.39</b>	<b>666.52</b>
	<b>Grand Total</b>	<b>16750.00</b>	<b>11079.53</b>	<b>9865.52</b>	<b>20907.16</b>	<b>1321.03</b>	<b>19586.13</b>