

Government Of Puducherry
Planning and Research Department
Annual Plan 2010 - 2011

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Sector Department wise Schemes Expenditures upto for the Region <i>Karaikal</i>			31/07/2010	
code	Dept./Sector./SchemeName	Outlay	Expen	per
Department : Adi-Dravidar Welfare				
Sector : Housing				
P001	Construction of low cost dwelling units & grant of house construction subsidy	250.00	24.75	9.90
P472	Development of infrastructure facilities (Negotiated Loan)	1,047.20	0.00	0.00
SectorTotal		1,297.20	24.75	1.36
Sector : Welfare of SCs & STs				
P005	Opening, maintenance of boys and girls Hostels	143.00	24.27	16.97
P007	Construction of housing colonies and purchase distribution and development of Housesites	50.00	0.00	0.00
P008	Strengthening of the Department for Welfare of SCs.	7.00	0.08	1.21
P009	Free Distribution of clothing items to SC people.	120.00	3.49	2.91
P011	Award of pre-matric scholarship to SC	25.00	0.00	0.00
P012	Grant of opportunity cost to the parents of SC girl students	60.00	0.00	0.00
P013	Financial Assistance to the parents of SC brides to perform marriage, SC pregnant Lactating mothers, unemployed SC graduates and to SC patients suffering from prolonged diseases	50.00	0.00	0.00
P015	Grant-in-aid to local bodies for construction of Housing colonies for Scavengers and sweepers and provision of civic amenities	60.00	0.00	0.00
P016	Pre-matric Scholarship to the children of whose parents engaged in unclean occupation	3.00	0.00	0.00
P491	Financial assistnace to poor SC students undergoing professional courses	0.00	0.00	0.00
SectorTotal		518.00	27.84	1.53
Dept. Total		1,815.20	52.59	2.90
Department : Agriculture				
Sector : Agriculture				
P020	Integrated programme for seed Production and certification	12.00	0.00	0.00
P021	Crop production Technology (inclusive of RKVY)	583.30	29.25	5.01
P022	Soil Resources Management & Inputs Quality Control	1.00	0.00	0.00
P023	Promotion of Agricultural Mechanisation	36.00	0.00	0.00
P024	Scheme for diversification in Agriculture through Horticulture Crops	90.00	32.73	36.36
P025	Agricultural College and Krishi Vigyan Kendras	875.00	400.10	45.73
P026	Development of infrastructure facilities for agriculture marketing	50.00	0.00	0.00
P028	Promotion of Post Harvest Technologies	15.00	0.00	0.00
P033	Promotion of organic farming in field crops	0.50	0.00	0.00

<u>code</u>	<u>Dept./Sector./SchemeName</u>	<u>Outlay</u>	<u>Expen</u>	<u>per</u>
Department : Agriculture				
P034	Scheme for Hi-tech horticulture through precision farming and technological intervention	11.00	0.00	0.00
P036	Scheme for setting up of relief fund to provide assistance to farmers	1.00	0.00	0.00
P037	Pilot project on establishment of Agriculture Clinics / Self Employment Enterprises by Agri-Technologists	12.00	0.00	0.00
P476	Development of infrastructure facilities (Negotiated Loan)	110.50	0.00	0.00
	SectorTotal	1,797.30	462.07	24.81
Sector : Minor Irrigation				
P039	Integrated scheme for Development, Harvesting Recharging and conservation of Ground water	65.00	0.58	0.90
	SectorTotal	65.00	0.58	0.03
Dept. Total		1,862.30	462.66	24.84
Department : Animal Husbandry				
Sector : Animal Husbandry				
P041	Animal Husbandry Administration, Extension, Education, Training, Publicity and Monitoring.	23.00	7.01	30.49
P042	Introduction of e-governance	0.64	0.02	2.45
P043	Veterinary Health Services, Medical Stores and Vaccine Depot. Animal disease diagnostic and Intelligence Unit	85.34	20.31	23.80
P044	Special Livestock Breeding Programme	131.61	17.32	13.16
P045	Cattle breeding services, Infertility Control and to build up an elite stock with high yielding crossbred jersey cows	5.57	0.00	0.07
P046	Livestock and Poultry Research and Training Centre	17.74	0.00	0.00
P047	Distribution of graded Bucks/Rams to upgrade the local goat / sheep population at free of cost	6.00	0.00	0.00
P477	Development of infrastructure facilities (Negotiated Loan)	0.00	0.00	0.00
	SectorTotal	269.90	44.66	16.55
Dept. Total		269.90	44.66	16.55
Department : Art & Culture				
Sector : Education				
P053	Financial Assistance to persons distinguished in letters, arts, and performing visual arts.	6.15	0.00	0.00
P055	Expansion and improvements to Romain Rolland Library, Puducherry & opening of new branch libraries, improvements to existing libraries and setting up of reading room movements.	36.52	4.41	12.09
P057	Improvements to Museum / Research Centres and Strengthening of Nehru Science Centre	3.06	0.48	15.76
P432	Inter-state exchange of cultural troops & GIA to Voluntary Cultural Institutions and promotion of voluntary cultural activities.	12.00	1.89	15.74
	SectorTotal	57.73	6.78	11.75
Dept. Total		57.73	6.78	11.75
Department : Civil Supplies				

<u>code</u>	<u>Dept./Sector./SchemeName</u>	<u>Outlay</u>	<u>Expen</u>	<u>per</u>
Department : Civil Supplies				
Sector : Civil Supplies				
P068	Consumer Protection & Consumer Education Programme.	1.50	0.00	0.00
P069	Expansion & Strengthening of Public Distribution System.	19.85	4.06	20.44
SectorTotal		21.35	4.06	19.00
Dept. Total		21.35	4.06	19.00
Department : Co-operative				
Sector : Co-operation				
P075	Investment Assistance for the development of infrastructure facilities and business expansion	77.50	0.00	0.00
P077	Scheme for development of Human Resources, Training & Capacity building, publicity and propaganda, monitoring and evaluation	3.60	2.54	70.60
SectorTotal		81.10	2.54	0.80
Sector : Dairy Development				
P078	Investment Assistance to Dairy Co-operatives for Business Expansion, New business activities and better performances	0.00	0.00	0.00
SectorTotal		0.00	0.00	0.00
Sector : Handlooms				
P079	Handloom Development Scheme	0.01	0.00	0.00
P080	Handloom Weavers Welfare Scheme	0.01	0.00	0.00
P081	Investment Assistance to Cooperative Spinning Mills for Business Expansion, New Business activities and better performance	215.00	0.00	0.00
P475	Development of infrastructure facilities (Neogiated Loan)	0.00	0.00	0.00
SectorTotal		215.02	0.00	0.00
Sector : Housing				
P082	Financial assistance to housing co-operatives	20.00	0.00	0.00
SectorTotal		20.00	0.00	0.00
Dept. Total		316.12	2.54	0.80
Department : DAT				
Sector : OAS				
P083	Rationalization of Directorate of Accounts and Treasuries.	6.33	2.81	44.32
SectorTotal		6.33	2.81	44.32
Dept. Total		6.33	2.81	44.32
Department : DRDA				
Sector : Community Development				
P084	Pondicherry Rural Employment Guarantee Scheme (State Share)	0.00	0.00	0.00
P085	Swarnjayanti Gram Swarozgar Yojana	11.25	0.00	0.00
SectorTotal		11.25	0.00	0.00
Sector : Housing				
P088	State share to Indra Awaas Yojana	23.25	0.00	0.00
SectorTotal		23.25	0.00	0.00
Dept. Total		34.50	0.00	0.00
Department : Electricity				
Sector : Power				

<u>code</u>	<u>Dept./Sector./SchemeName</u>	<u>Outlay</u>	<u>Expen</u>	<u>per</u>
Department : Electricity				
P092	Providing additional primary main SS & EHT lines in the UT of Puducherry.	45.95	20.82	45.31
P093	Rationalisation and improvement of distribution in urban areas.	66.42	24.49	36.87
P094	Conversion of HT overhead lines into UG cable system and formation of 11 KV. R.M.S. in Puducherry.	9.10	1.81	19.93
P095	System improvement for reduction of transmission and distribution losses	94.95	27.08	28.52
P096	Extension and development of power supply to industries	25.91	4.48	17.27
P097	Extension and development of power supply to agricultural, domestic & commercial services	63.23	15.54	24.58
P098	Extension and development of power supply to EWS and street lights.	34.18	5.56	16.26
P099	Upgradation of existing primary Main SS and providing new primary main SS and EHT lines in the UT of Puducherry.	59.98	24.51	40.86
P103	Research and development - Setting up of standard laboratory.	7.63	2.97	38.91
P105	Rural Electrification	10.00	0.55	5.54
P107	Providing meters for all consumers under 100% metering programme.	5.00	0.35	6.92
P111	Establishment of 230 KV SS at Karaikal	0.10	0.00	0.00
P112	Erection of 230 KV lines for the proposed 230 KV SS at Karaikal	0.10	0.00	0.00
P114	Creation of infrastructural facilities for Tsunami affected areas	0.00	0.00	0.00
P485	Development of infrastructure facilities (Negotiated Loan)	1,000.00	0.00	0.00
SectorTotal		1,422.55	128.16	9.01
Dept. Total		1,422.55	128.16	9.01
Department : Fire Service				
Sector : OAS				
P116	Modernization of Fire Service	36.92	13.41	36.32
SectorTotal		36.92	13.41	36.32
Dept. Total		36.92	13.41	36.32
Department : Fisheries & Fishermen Welfare				
Sector : Fisheries				
P117	Development of freshwater aquaculture and setting up of aquarium, ornamental fish breeding centre	26.82	0.01	0.04
P118	Development of Brackish water aquaculture	0.40	0.00	0.00
P119	Development of Marine fisheries through mechanisation and reimbursement of sales tax on HSD oil used by mechanised fishing vessels	95.00	0.00	0.00
P121	Development of shore based facilities, ice plants, service unit, infrastructural facilities and quick transport facilities	25.75	1.14	4.45
P122	Information, Publicity, training of fishermen, fisherwomen and fisheries personnel.	49.30	0.63	1.28
P123	Strengthening of Fisheries Co-operative Institutions	17.13	0.00	0.00
P124	Supply of subsidised fishery requisites to fishermen	0.00	0.00	0.00

<u>code</u>	<u>Dept./Sector./SchemeName</u>	<u>Outlay</u>	<u>Expen</u>	<u>per</u>
Department : Fisheries & Fishermen Welfare				
P480	Development of infrastructure facilities (Negotiated Loan)	1,000.00	50.46	5.05
SectorTotal		1,214.40	52.25	4.30
Dept. Total		1,214.40	52.25	4.30
Department : Forest & Wild Life				
Sector : Forestry & Wild Life				
P127	Social Forestry in Panchayats	15.05	0.00	0.00
P128	Preservation, Conservation, Protection and Development of Forests and Wildlife.	1.25	0.00	0.00
P129	Forestry Extension and Implementation of Improved Technologies.	1.00	0.00	0.00
P130	Strengthening of the Directorate of Forests and Wildlife.	15.00	0.00	0.00
SectorTotal		32.30	0.00	0.00
Dept. Total		32.30	0.00	0.00
Department : GAW				
Sector : Road Transport				
P132	Modernisation/expansion of Govt. Automobile Workshop.	10.67	4.32	40.46
SectorTotal		10.67	4.32	40.46
Dept. Total		10.67	4.32	40.46
Department : Health & Family Welfare Services				
Sector : Medical & Public Health				
P134	Improvements/Construction/ Opening of sub-centres and Rural / Urban Health Centres/Construction of Staff quarters.	175.70	64.01	36.43
P135	Improvements/Construction / Conversion of Primary Health Centre as CHC/Construction of Staff quarters	74.95	32.60	43.49
P136	Improvements to General Hospitals	890.70	359.97	40.41
P137	Improvements to Maternity Hospital & Child Health Services	4.51	2.04	45.33
P141	T.B. Control Programme	3.00	0.14	4.65
P142	Leprosy Control Programme	3.25	0.80	24.56
P143	Improvements to Filaria Control & Malaria Eradication Programme	5.20	0.00	0.00
P145	Strengthening of Directorate of Health & Family Welfare Services and Offices of Dy. Directors. (inclusive of state share of NRHM)	9.22	2.81	30.53
P148	Improvements to Food & Drugs. Admn.	8.61	0.00	0.00
P151	Creation of infrastructural facilities for Tsunami affected areas	0.00	0.00	0.00
P436	Community Health Insurance scheme.	215.00	0.00	0.00
SectorTotal		1,390.14	462.37	33.26
Dept. Total		1,390.14	462.37	33.26
Department : Higher & Technical Education				
Sector : Education				
P152	Development of College of General Education	288.30	104.53	36.26
P157	Strengthening of Govt. Teachers Training (B.Ed) College, Karaikal	110.00	0.00	0.00
P160	Setting up of Dte. of Higher & Technical Education	20.00	1.27	6.35

<u>code</u>	<u>Dept./Sector./SchemeName</u>	<u>Outlay</u>	<u>Expen</u>	<u>per</u>
Department : Higher & Technical Education				
P164	Setting up of Engineering College at Karaikal	457.00	0.00	0.00
P165	Setting up of Community College at Karaikal	5.00	0.00	0.00
P466	Development of infrastructure facilities (Negotiated Loan)	2,200.00	0.00	0.00
SectorTotal		3,080.30	105.80	3.43
Dept. Total		3,080.30	105.80	3.43
Department : Industries				
Sector : Industries				
P171	Training	89.95	4.40	4.89
P172	Motivation of entrepreneurs to start Industries and Fiscal Assistance to Industries	50.00	0.00	0.00
P173	Development of Handicrafts	46.15	1.51	3.27
P175	Development of Coir Industry	6.00	0.00	0.00
P179	Share capital / GIA assistance to PIPDIC	1.01	0.00	0.00
P180	District Industries Centre	6.95	2.74	39.44
P185	Creation of infrastructural facilities for Tsunami affected areas	0.00	0.00	0.00
SectorTotal		200.06	8.65	4.32
Dept. Total		200.06	8.65	4.32
Department : Information & Publicity				
Sector : Information & Publicity				
P192	Strengthening of Dte. and Information Publicity Programme.	10.06	0.86	8.59
P193	Information and Promotional activities	3.40	0.00	0.00
SectorTotal		13.46	0.86	6.42
Dept. Total		13.46	0.86	6.42
Department : ISM				
Sector : Medical & Public Health				
P199	Improvements / Opening of Ayurveda Dispensaries / Panchakarma Therapies	15.60	3.75	24.06
P200	Improvements / Opening of Siddha Dispensaries and Thokkanam & Varma Therapy.	15.81	7.71	48.78
P201	Improvements / Opening of Homoeopathy Dispensaries	7.05	1.09	15.44
SectorTotal		38.46	12.55	32.64
Dept. Total		38.46	12.55	32.64
Department : Jail				
Sector : OAS				
P204	Strengthening of Jail Administration.	7.90	2.21	27.92
SectorTotal		7.90	2.21	27.92
Dept. Total		7.90	2.21	27.92
Department : Labour				
Sector : Labour & Labour Welfare				
P208	Strengthening of Enforcement Machinery for Implementing Various Labour Laws and Setting up of Agricultural Labour Cell	10.60	4.06	38.27
P209	Expansion of Rural Labour Welfare Centres	4.74	0.77	16.29
P210	Strengthening of Inspectorate of Factories and Strengthening of Industrial Hygiene and Occupational Health Unit.	4.19	0.00	0.00

<u>code</u>	<u>Dept./Sector./SchemeName</u>	<u>Outlay</u>	<u>Expen</u>	<u>per</u>
Department : Labour				
P212	Strengthening of Employment Exchanges	8.26	1.09	13.16
P213	Expansion of Govt. Industrial Training Institute and Basic Training scheme and setting up ITI's at Mahe, Yanam, Nettapakkam and a new ITI in rural areas in the UT of Puducherry and setting up of industrial training park.	139.59	43.49	31.16
P215	Strengthening of Apprenticeship Training Programme.	0.01	0.00	0.00
P442	Upgradation of ITI's into Centre of Excellence	10.00	0.29	2.86
SectorTotal		177.39	49.70	28.02
Dept. Total		177.39	49.70	28.02
Department : Local Administration				
Sector : Community Development				
P227	Strengthening of Directorate of Rural Development	20.00	9.94	49.68
P229	MLAs Local Area Development scheme	627.00	0.00	0.00
P230	Grant to meet the operational cost of water supply system & Rural Electrification facilities.	42.06	0.00	0.00
P231	Grant for construction of Panchayat building, Community Centre and Market.	74.66	0.00	0.00
P232	Grant for Integrated Development of villages of Religious Importance.	0.01	0.00	0.00
P233	Grant for Revival of burial / cremation ground	21.02	0.00	0.00
P234	Grant for Commune Panchayats for development of villages under Perunthalaivar Kamarajar Renaissance Scheme	40.00	0.00	0.00
P236	Financial Assistance to commune panchayats by providing Untied funds	60.00	0.00	0.00
P438	Financial Assistance to Village Panchayats by providing Untied Funds	27.00	0.00	0.00
P457	Development of infrastructure facilities (Negotiated Loan)	262.95	0.00	0.00
P479	Construction of Village Panchayat Offices	62.60	0.00	0.00
SectorTotal		1,237.30	9.94	0.25
Sector : Roads & Bridges				
P238	Grant for Panchayat Rural Roads and Local Development Works (BNP)	0.00	0.00	0.00
P239	Grant to Municipalities for improvements of roads and Local Development Works	52.59	0.00	0.00
P459	Development of infrastructure facilities (Negotiated Loan)	986.13	0.00	0.00
SectorTotal		1,038.72	0.00	0.00
Sector : Urban Development				
P241	Financial assistance to Municipalities for construction and improvement of buildings	85.07	0.00	0.00
P242	Training and Visit	0.70	0.00	0.00
P243	Swarna Jayanthi Shahari Rozgar Yojana	35.06	0.00	0.00
P244	Financial assistance to Municipalities for Sanitation, Solid and Liquid waste management	140.24	0.00	0.00
P245	Financial assistance to Municipalities for Revival of burial/ cremation ground	18.03	0.00	0.00

<u>code</u>	<u>Dept./Sector./SchemeName</u>	<u>Outlay</u>	<u>Expen</u>	<u>per</u>
Department : Local Administration				
P246	Grants to Municipalities for development of villages under Peruthalaivar Kamarajar Village Renaissance Scheme	20.00	0.00	0.00
P439	Grant of untied funds to Municipalities	0.01	0.00	0.00
P448	MLA's Local Area Development Scheme.	18.00	0.00	0.00
P456	Development of infrastructure facilities (Negotiated Loan)	262.95	0.00	0.00
SectorTotal		580.06	0.00	0.00
Sector : Water Supply & Sanitation				
P251	Grant to Panchayat for Rural Water Supply	16.43	0.00	0.00
P252	Grant for Public Health and Rural Sanitation	24.64	0.00	0.00
P455	Development of infrastructure facilities (Negotiated Loan)	1,051.80	0.00	0.00
SectorTotal		1,092.87	0.00	0.00
Dept. Total		3,948.95	9.94	0.25
Department : Planning & Research				
Sector : Secretariat Economic Services				
P255	State Planning Machinery & Training of Officials	8.00	3.32	41.47
SectorTotal		8.00	3.32	41.47
Dept. Total		8.00	3.32	41.47
Department : Police				
Sector : Housing				
P256	Police Housing Scheme	50.00	3.11	6.23
SectorTotal		50.00	3.11	2.48
Sector : OAS				
P257	Modernization of Police force & e-Governance initiatives	75.51	31.09	41.17
SectorTotal		75.51	31.09	24.77
Dept. Total		125.51	34.20	27.25
Department : Public Works				
Sector : Flood Control				
P264	Strengthening of Embankments and channel improvements	740.00	36.06	4.87
P266	Creation of infrastructural facilities for Tsunami affected areas	0.00	0.00	0.00
P464	Development of infrastructure facilities (Negotiated Loan)	270.00	0.00	0.00
SectorTotal		1,010.00	36.06	0.51
Sector : Housing				
P267	Construction, strengthening and maintenance of Govt. Residential Buildings	108.00	2.61	2.41
SectorTotal		108.00	2.61	0.04
Sector : Minor Irrigation				
P276	Augmentation of ground water potential recharge scheme	98.75	0.29	0.29
P277	Augmentation of surface water and strengthening of Infrastructure	246.18	82.06	33.33
P463	Development of infrastructure facilities (Negotiated Loan)	450.00	25.20	5.60
SectorTotal		794.93	107.55	1.53
Sector : Public Works				

<u>code</u>	<u>Dept./Sector./SchemeName</u>	<u>Outlay</u>	<u>Expen</u>	<u>per</u>
Department : Public Works				
P279	Strengthening and maintenance of Government Buildings	122.00	8.77	7.19
P280	Strengthening of Public Works Department	318.91	189.42	59.40
P285	Creation of infrastructural facilities in the Tsunami affected areas (Includes Court Complex)	0.00	0.00	0.00
P460	Development of infrastructure facilities (Negotiated Loan)	0.00	0.00	0.00
SectorTotal		440.91	198.20	2.82
Sector : Roads & Bridges				
P286	State Highways	17.50	0.00	0.00
P287	District & other Roads	440.00	107.55	24.44
P288	Rural Roads	642.67	203.91	31.73
P289	Machinery and Equipments	20.00	0.00	0.00
P290	Creation of infrastructural facilities for Tsunami affected areas	0.00	0.00	0.00
P465	Development of infrastructure facilities (Negotiated Loan)	2,120.00	0.00	0.00
SectorTotal		3,240.17	311.46	4.44
Sector : Urban Development				
P294	Extension of Sewerage facilities in the sub-urban areas of Puducherry & acquisition of land	6.00	0.00	0.00
SectorTotal		6.00	0.00	0.00
Sector : Water Supply & Sanitation				
P300	Rural Water Supply and Operation & maintenance	220.00	14.69	6.68
P301	Urban Water Supply	482.27	154.13	31.96
P305	Creation of infrastructure facilities in the tsunami affected areas	0.00	0.00	0.00
P461	Development of infrastructure facilities (Negotiated Loan)	720.00	13.25	1.84
SectorTotal		1,422.27	182.07	2.59
Dept. Total		7,022.28	837.94	11.93
Department : Revenue				
Sector : OAS				
P313	Modernization of Revenue Administration and Disaster Management	43.85	15.73	35.88
SectorTotal		43.85	15.73	35.88
Dept. Total		43.85	15.73	35.88
Department : Rural Development				
Sector : Community Development				
P317	Community Development Programme	87.87	36.72	41.78
P318	Promotion and strengthening of Mahila / Yuvak Mandals	38.90	1.40	3.60
SectorTotal		126.77	38.12	30.07
Dept. Total		126.77	38.12	30.07
Department : School Education				
Sector : Education				
P320	Pre-primary Education	0.62	0.00	0.00
P321	Universalisation of Elementary Education for the age Group of 6-14 year	571.52	184.12	32.22
P322	Free Supply of Books, Stationery, Uniforms and Footwear to Poor Children	336.11	0.00	0.00
P323	Opening of New High Schools and improvements to existing High Schools	440.47	138.19	31.37

<u>code</u>	<u>Dept./Sector./SchemeName</u>	<u>Outlay</u>	<u>Expen</u>	<u>per</u>
Department : School Education				
P324	Conversion of Sec. Schools into Higher Secondary Schools & improvements to the existing Higher Secondary Schools	567.28	195.65	34.49
P326	Award to pre-metric scholarship to OEBC students.	13.20	0.00	0.00
P327	Incentive awards to students studying in +2 belonging to poor and weaker section of the society.	3.91	0.00	0.00
P331	Improvement of Science Education in Schools	0.73	0.00	0.00
P332	Development of Jawahar Bal Bhavan and Mini Bal Bhavan and opening of these Balbhavans at Commune Level	0.30	0.00	0.00
P335	Strengthening of Inspectorate & Directorate of Education	10.20	5.71	55.99
P337	Strengthening & development of Sports, Physical Education and Youth Activities.	18.44	0.19	1.05
P441	Panchayat Window	2.00	0.00	0.00
P481	Development of infrastructure facilities (Negotiated Loan)	1,800.00	0.00	0.00
	SectorTotal	3,764.78	523.86	12.03
Sector : Nutrition				
P346	Mid-day Meals to Poor Children Studying in Std. I to XII in Govt. / Govt. Aided Schools	189.50	10.23	5.40
P347	Provision of breakfast to poor student studying in Govt & Govt. Aided schools	400.00	0.00	0.00
	SectorTotal	589.50	10.23	0.23
Dept. Total		4,354.28	534.09	12.27
Department : Science, Tech & Environment				
Sector : Ecology & Environment				
P348	Department of Environment / State Pollution Control Board	3.50	1.03	29.35
	SectorTotal	3.50	1.03	29.35
Dept. Total		3.50	1.03	29.35
Department : Social Welfare				
Sector : Social Security & Welfare				
P352	Strengthening of Social Welfare Department and	3.20	0.92	28.82
P354	Homes for Handicapped.	27.91	6.48	23.21
P355	Welfare Programmes for Disabled Persons	318.17	108.35	34.05
P358	Beggar Home	0.00	0.00	0.00
P359	Grants to Voluntary Organization	1.35	0.00	0.00
P364	Home for Aged and Infirm.	21.91	6.57	29.97
P365	Free Distribution of Rice to the poor Disabled Persons	46.45	0.00	0.00
	SectorTotal	418.99	122.31	27.89
Sector : Welfare of SCs & STs				
P367	Programme for the Development of the Backward Class people.	1.00	0.00	0.00
P368	Hostel for Backward Classes Boys and Girls students.	18.63	6.23	33.43
	SectorTotal	19.63	6.23	1.42
Dept. Total		438.62	128.54	29.31
Department : Stationery & Printing				
Sector : Stationery & Printing				

<u>code</u>	<u>Dept./Sector./SchemeName</u>	<u>Outlay</u>	<u>Expen</u>	<u>per</u>
Department : Stationery & Printing				
P373	Strengthening/ Expansion/ Reorganisation of Govt. Presses and Offset Printing Unit and Puducherry and e-governance initiatives.	42.85	17.83	41.60
SectorTotal		42.85	17.83	41.60
Dept. Total		42.85	17.83	41.60
Department : Statistics				
Sector : Statistics				
P374	Strengthening of State Statistical System	1.00	0.00	0.00
SectorTotal		1.00	0.00	0.00
Dept. Total		1.00	0.00	0.00
Department : Survey & Land Records				
Sector : Housing				
P375	Distribution of free house site to landless labourers in Rural areas	25.00	1.22	4.89
SectorTotal		25.00	1.22	3.44
Sector : Land Reforms				
P378	Land Resources Management including re-survey operations and survey training (Updating of Land Registry & Issue of Patta Pass Book and Survey Training Programme.)	10.00	3.18	31.84
P379	Introduction of e-governance	0.50	0.00	0.00
SectorTotal		10.50	3.18	8.97
Dept. Total		35.50	4.41	12.41
Department : Tourism				
Sector : Tourism				
P380	Creation & maintenance of Tourism and Civil Aviation Infrastructure Products and Initiatives	1.01	0.00	0.00
P383	Stengthening of Directorate	36.76	5.06	13.78
P384	Tourism Promotional activities	40.00	0.00	0.00
P388	Creation of infrastructural facilities for Tsunami affected areas	0.00	0.00	0.00
SectorTotal		77.77	5.06	6.51
Dept. Total		77.77	5.06	6.51
Department : Town & Country Planning				
Sector : Housing				
P391	Slum Upgradation Programme	110.60	0.00	0.00
P393	Training Centre for Artisans/Masons (Building Centre)	30.00	0.00	0.00
P394	Shelter for houseless poor	920.00	0.00	0.00
SectorTotal		1,060.60	0.00	0.00
Sector : Urban Development				
P399	Environmental Improvement in Urban Slums	15.00	0.00	0.00
P400	Town and Regional Planning	2.00	0.90	44.89
P401	Plan for Traffic and Transportation Improvement and Management Measures in Urban Areas	27.00	0.00	0.00
SectorTotal		44.00	0.90	0.08
Dept. Total		1,104.60	0.90	0.08
Department : Transport				
Sector : Road Transport				

<u>code</u>	<u>Dept./Sector./SchemeName</u>	<u>Outlay</u>	<u>Expen</u>	<u>per</u>
Department : Transport				
P403	Strengthening of Transport Department	10.60	2.98	28.10
P404	Setting up of Road Safety Cell and strengthening of Revenue Collection Machinery.	0.02	0.00	0.00
P410	Development of Transport Department Complex in Karaikal	200.00	0.00	0.00
SectorTotal		210.62	2.98	1.41
Dept. Total		210.62	2.98	1.41
Department : Women & Child Development				
<u>Sector : Nutrition</u>				
P411	Nutrition Component of ICDS including Nutrition programme for adolescent girls.	22.02	0.00	0.00
P412	Pilot project to provide food grains to under nourished pregnant / lactating mother and adolescent girls	7.34	0.00	0.00
SectorTotal		29.36	0.00	0.00
<u>Sector : Social Security & Welfare</u>				
P413	Strengthening of Department of Women and Child Development	4.66	2.25	48.21
P414	Other Programmes for the Welfare of Children	0.65	0.00	0.00
P415	Other Programmes for the Welfare of Women	136.00	0.00	0.00
P419	Hostel for Working Women	2.37	0.48	20.42
P423	Family Counselling Centre	1.00	0.00	0.00
P425	Financial assistance for Old Age and Widow Pension (OAP)	962.91	319.82	33.21
SectorTotal		1,107.59	322.55	28.37
Dept. Total		1,136.95	322.55	28.37
Grand Total		30,689.03	3,373.01	10.99