

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

MAHE REGION

Annual Plan 2010 - 11

(Rs.in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2010-11	Expenditure upto 30-08-2010	%
(1)	(2)	(3)	(4)	(5)
1	Agriculture			
	Agriculture			
1	Scheme for diversification in Agriculture through Horticulture Crops	40.00	14.80	37.00
	Total	40.00	14.80	37.00
2	Animal Husbandry			
	Animal Husbandry			
2	Animal Husbandry Administration, Extension, Education, Training, Publicity and Monitoring	0.23	0.00	0.00
3	Introduction of e-Governance	0.06	0.00	0.00
4	Veterinary Health Services, Medical Stores and Vaccine Depot, Animal disease diagnostic and Intelligence Unit	2.72	0.72	26.47
5	Special Livestock Breeding Programme	2.60	0.07	2.69
6	Cattle breeding services, Infertility Control and to build up an elite stock with high yielding crossbred jersey cows	0.50	0.00	0.00
7	Livestock and Poultry Research and Training Centre	6.69	0.00	0.00
	Total	12.80	0.79	6.17
3	Art & Culture			
	Education			
8	Expansion and improvements to Romain Rolland Library, Puducherry & Opening of new branch libraries, improvements to existing libraries and setting up of reading room movements.	1.15	0.27	23.48
9	Improvements to Museum / Research Centres and Strengthening of Nehru Science Centre	0.05	0.00	0.00
10	Inter-state exchange of cultural troops & GIA to Voluntary Cultural Institutions and promotion of voluntary cultural activities.	1.00	0.00	0.00
	Total	2.20	0.27	12.27

(Rs.in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2010-11	Expenditure upto 30-08-2010	%
(1)	(2)	(3)	(4)	(5)
4	Civil Supplies & Consumer Affairs			
	Civil Supplies			
11	Consumer Protection & Consumer Education Programme	0.65	0.00	0.00
12	Expansion & Strengthening of Public Distribution System	12.66	1.37	10.82
	Total	13.31	1.37	10.29
5	Co-operative			
	Co-operation			
13	Investment Assistance for the development of infrastructure facilities and business expansion	61.00	0.00	0.00
	Sub-Total	61.00	0.00	0.00
	Handlooms			
14	Handloom Development Scheme	1.60	0.00	0.00
15	Handloom Weavers Welfare Scheme	0.60	0.00	0.00
	Sub-Total	2.20	0.00	0.00
	Housing			
16	Financial assistance to housing Co-operatives	3.00	0.00	0.00
	Sub-Total	3.00	0.00	0.00
	Total	66.20	0.00	0.00
6	DAT			
	OAS			
17	Rationalization of Directorate of Accounts and Treasuries	1.30	0.78	60.00
	Total	1.30	0.78	60.00
7	Electricity			
	Power			
18	Providing additional primary main SS & EHT lines in the UT of Puducherry	5.00	3.13	62.60
19	System improvement for reduction of transmission and distribution losses	50.09	17.92	35.78
20	Extension and development of power supply to industries	11.02	3.45	31.31
21	Extension and development of power to agricultural, domestic & Commercial services	12.16	4.27	35.12

(Rs.in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2010-11	Expenditure upto 30-08-2010	%
(1)	(2)	(3)	(4)	(5)
22	Extension and development of power supply to EWS and street lights	25.91	13.34	51.49
23	Providing meters for all consumers under 100% metering programme	1.00	0.36	36.00
	Total	105.18	42.47	40.38
8	Fire Service			
	OAS			
24	Modernization of Fire Service	0.17	0.00	0.00
	Total	0.17	0.00	0.00
9	Fisheries & Fishermen Welfare			
25	Development of freshwater aquaculture and setting up of aquarium, ornamental fish breeding centre	0.43	0.00	0.00
26	Development of marine fisheries through mechanisation and reimbursement of sales tax on HSD oil used by mechanised fishing vessels	5.00	0.00	0.00
27	Development of shore based facilities ice plants, service unit, infrastructural facilities and quick transport facilities	23.79	0.10	0.42
28	Information, Publicity, training of fishermen, fisherwomen and fisheries personnel	1.33	0.00	0.00
29	Strengthening of Fisheries Co-operative Institutions	6.36	0.00	0.00
30	Supply of subsidised fishery requisites to fishermen	0.00	0.00	0.00
	Total	36.91	0.10	0.27
10	Forest & Wild Life			
	Forestry & Wild Life			
31	Social Forestry in Panchayats	1.00	0.00	0.00
32	Preservation, Conservation, Protection and Development of Forests and Wildlife.	0.50	0.00	0.00
33	Forestry Extension and Implementation of	0.25	0.00	0.00
	Total	1.75	0.00	0.00

(Rs.in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2010-11	Expenditure upto 30-08-2010	%
(1)	(2)	(3)	(4)	(5)
11	Health & Family Welfare Services			
	Medical & Public Health			
34	Improvements / Construction / Opening of sub-centres and Rural / Urban Health Centres / Construction of Staff quarters	6.60	2.95	44.70
35	Improvements / Construction / Conversion of Primary Health Centre as CHC / Construction of Staff quarters	30.39	18.24	60.02
36	Improvements to General Hospitals	722.1	189.23	26.21
37	Community Health Insurance Scheme	60.00	0.00	0.00
	Total	819.09	210.42	25.69
12	Higher & Technical Education			
	Education			
38	Development of College of General Education	94.35	36.79	38.99
39	Setting up of Dte. of Higher & Technical Education	50.00	2.90	5.80
	Total	144.35	39.69	27.50
13	Industries			
	Industries			
40	Training	21.35	0.00	0.00
41	Development of Handicrafts	15.00	0.00	0.00
	Total	36.35	0.00	0.00
14	Information & Publicity			
42	Strengthening of Dte. and Information Publicity Programme	3.40	0.01	0.29
	Total	3.40	0.01	0.29
15	ISM			
	Medical & Public Health			
43	Improvements / Opening of Ayurveda Dispensaries / Panchakarma Therapies	65.60	29.58	45.09
44	Improvements / Opening of Homoeopathy Dispensaries	5.90	2.44	41.36
	Total	71.50	32.02	44.78

(Rs.in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2010-11	Expenditure upto 30-08-2010	%
(1)	(2)	(3)	(4)	(5)
16	Jail			
	OAS			
45	Strengthening of Jail Administration	4.80	2.16	45.00
	Total	4.80	2.16	45.00
17	Labour	9.60	4.32	45.00
	Labour & Labour Welfare			
46	Expansion of Rural Labour Welfare Centres	16.91	3.56	21.05
47	Strengthening of Employment Exchanges	0.01	0.00	0.00
48	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 work.	48.91	18.87	38.58
	Total	65.83	22.43	34.07
18	Local Administration			
	Community Development			
49	MLAs Local Area Development scheme	200.00	0.00	0.00
50	Development of infrastructure facilities (Negotiated Loan)	56.71	0.00	0.00
	Sub-Total	256.71	0.00	0.00
	Roads & Bridges			
51	Grant to Municipalities for improvements of roads and Local Development Works	3.78	0.00	0.00
52	Development of infrastructure facilities (Negotiated Loan)	220.06	0.00	0.00
	Sub-Total	223.84	0.00	0.00
	Urban Development			
53	Financial assistance to Municipalities for construction and improvement of buildings	14.35	0.00	0.00
54	Training and Visit	0.30	0.00	0.00
55	Swarna Jayanthi Shahari Rozgar Yojana	7.56	0.00	0.00

(Rs.in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2010-11	Expenditure upto 30-08-2010	%
(1)	(2)	(3)	(4)	(5)
56	Financial assistance to Municipalities for Sanitation, Solid and Liquid Waste Management	30.24	0.00	0.00
57	Grants to Municipalities for development of villages under Perunthalaivar Kamarajar Village Renaissance Scheme	20.00	0.00	0.00
58	Grant of untied funds to Municipalities	0.01	0.00	0.00
59	MLA's Local Area Development Scheme	15.00	0.00	0.00
60	Development of infrastructure facilities (Negotiated Loan)	56.71	0.00	0.00
	Sub-Total	144.17	0.00	0.00
	Water Supply & Sanitation			
61	Development of infrastructure facilities (Negotiated Loan)	226.80	0.00	0.00
	Sub-total	226.80	0.00	0.00
	Total	851.52	0.00	0.00
19	Police			
	Housing			
62	Police Housing Scheme	25.00	1.84	7.36
	Sub-total	25.00	1.84	7.36
	OAS			
63	Modernization of Police force & e-Governance initiatives	0.04	0.00	0.00
	Sub-total	0.04	0.00	0.00
	Total	25.04	1.84	7.35
20	Public Works			
	Flood Control			
64	Strengthening of Embankments and channel improvements	60.00	0.51	0.85
65	Development of infrastructure facilities (Negotiated Loan)	60.00	0	0.00
	Sub-Total	120.00	0.51	0.43
	Housing			
66	Construction, strengthening and	41.02	0.00	0.00
	Sub-Total	41.02	0.00	0.00
	Minor Irrigation			
67	Development of infrastructure facilities (Negotiated Loan)	100.00	0	0.00
	Sub-Total	100.00	0.00	0.00

(Rs.in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2010-11	Expenditure upto 30-08-2010	%
(1)	(2)	(3)	(4)	(5)
	Public Works			
68	Strengthening and maintenance of Government Buildings	47.00	0.02	0.04
69	Strengthening of Public Works Department	63.90	33.81	52.91
70	Development of infrastructure facilities (Negotiated Loan)	0.00	0	0.00
	Sub-Total	110.90	33.83	30.50
	Roads and Bridges			
71	State Highways	34.00	0.63	1.85
72	District & other Roads	120.00	46.66	38.88
73	Rural Roads	15.23	6.87	45.11
74	Development of infrastructure facilities (Negotiated Loan)	610.00	0.00	0.00
	Sub-total	779.23	54.16	6.95
	Water Supply & Sanitation			
75	Urban Water Supply	132.42	63.26	47.77
76	Machinery and Equipment	15.00	0.00	0.00
77	Development of infrastructure facilities (Negotiated Loan)	160.00	0.00	0.00
	Sub-total	307.42	63.26	20.58
	Total	1458.57	151.76	10.40
21	Revenue			
	OAS			
78	Modernization of Revenue Administration and Disaster Management	2.30	1.08	46.96
	Total	2.30	1.08	46.96
22	Rural Development			
	Community Development			
79	Community Development Programme	9.17	4.19	45.69
80	Promotion and Strengthening of Mahila / Yuvak Mandals	0.95	0.17	17.89
	Total	10.12	4.36	43.08

(Rs.in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2010-11	Expenditure upto 30-08-2010	%
(1)	(2)	(3)	(4)	(5)
23	School Education			
	Education			
81	Pre-primary Education	0.50	0.00	0.00
82	Universalisation of Elementary Education	271.14	46.46	17.14
	for the age group of 6 to 14 years			
83	Free supply of Books, Stationery, Uniforms and Footwear to Poor Children	92.63	0.10	0.11
84	Opening of New High Schools and improvements to existing High Schools.	139.15	42.00	30.18
85	Conversion of Sec. Schools into Higher Secondary Schools & improvements to the existing Higher Secondary Schools	424.36	179.88	42.39
86	Award to pre-metric scholarship to OEBC students	4.61	0.00	0.00
87	Incentive awards to students studying in +2 belonging to poor and weaker section of the society	1.37	0.00	0.00
88	Improvement of Science Education in Schools	0.50	0.00	0.00
89	Development of Jawahar Bal Bhavan and Mini Bal Bhavan and opening of these Balbhavans at Comune Level	4.39	2.08	47.38
90	Strengthening of Inspectorate and Director of Education	7.40	3.34	45.14
91	Strengthening and development of Sports, Physical Education and Youth Activities.	62.23	25.68	41.27
92	Panchayat Window	1.00	0.00	0.00
93	Development of Infrastructure facilities (Negotiated Loan)	300.00	0.00	0.00
	Sub-total	1309.28	299.54	22.88
	Nutrition			
94	Mid-day Meals to Poor Children studying in Std. I to XII in Govt. / Govt. Aided Schools	48.55	3.38	6.96
95	Provision of breakfast to poor student studying in Govt. & Govt. Aided Schools	87.00	0.00	0.00
	Sub-total	135.55	3.38	2.49
	Total	1444.83	302.92	20.97

(Rs.in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2010-11	Expenditure upto 30-08-2010	%
(1)	(2)	(3)	(4)	(5)
24	Social Welfare			
	Social Security & Welfare			
96	Strengthening of Social Welfare Department	0.01	0.00	0.00
97	Welfare programmes for Disabled persons	56.94	23.59	41.43
98	Home for Aged and Inform	5.63	1.92	34.10
99	Free distribution of Rice to the poor Disabled persons	8.90	0.00	0.00
	Total	71.48	25.51	35.69
25	Stationery & Printing			
	Stationery & Printing			
100	Strengthening / Expansion / Reorganisation of Govt. Presses and Offset Printing Unit and Puducherry and e-governance initiatives	38.18	22.41	58.70
	Total	38.18	22.41	58.70
26	Statistics			
	Statistics			
101	Strengthening of State Statistical System	4.10	0.00	0.00
	Total	4.10	0.00	0.00
27	Survey & Land Records			
	Land Reforms			
102	Land Resources Management including re-survey operations and survey training (updating of Land Resitry & Issue of Patta Pass Book and Survey Training Programme)	10.00	3.77	37.70
103	Introduction of e-governance	0.50	0.00	0.00
	Total	10.50	3.77	35.90
28	Tourism			
	Tourism			
104	Creation and maintenance of Tourism and Civil Aviation Infrastructure Products and Initiatives	15.01	0.51	3.40
105	Strengthening of Directorate	10.51	3.59	34.16
106	Tourism Promotional activities	30.00	0.00	0.00
	Total	55.52	4.10	7.38

(Rs.in lakhs)

Sl. No.	Department / Sector	Approved Outlay 2010-11	Expenditure upto 30-08-2010	%
(1)	(2)	(3)	(4)	(5)
29	Town & Country Planning			
	Housing			
107	Slum Upgradation Programme	20.00	4.01	20.05
108	Shelter for houseless poor	60.00	0.00	0.00
	Sub-total	80.00	4.01	5.01
	Urban Development			
109	Environmental Improvements in Urban Slums	5.00	0.00	0.00
110	Town and Regional Planning	2.00	1.93	96.50
111	Plan for Traffic and Transportation Improvement and Management Measures in Urban Areas	7.00	0.00	0.00
	Sub-total	14.00	1.93	13.79
	Total	94.00	5.94	6.32
30	Transport			
	Road Transport			
112	Strengthening of Transport Department	0.50	0.00	0.00
	Total	0.50	0.00	0.00
31	Women & Child Development			
	Nutrition			
113	Nutrition Component of ICDS including Nutrition Programme for adolescent girls	1.04	0.00	0.00
	Sub-total	1.04	0.00	0.00
	Social Security & Welfare			
114	Strengthening of Department of Women and Child Development	0.77	0.00	0.00
115	Other Programmes for the Welfare of Children	0.35	0.00	0.00
116	Other Programmes for the Welfare of Women	25.00	12.47	49.88
117	Family Counselling Centre	1.00		0.00
118	Financial assistance for Old Age and Widow Pension (OAP)	166.64	70.73	42.44
	Sub-total	193.76	12.47	6.44
	Total	194.80	83.20	42.71
Grand Total		5686.60	974.20	17.13