

**Government of Puducherry
Planning and Research Department**

Annual Plan 2004-05

(Rs. lakh)

Sl. No.	Name of the Scheme	2004-05		Exp.
		Approved Outlay	Revised Outlay	
1	2	3	4	5
Sector: AGRICULTURE				
1	Integrated programme for seed Production and certification	63.00	69.00	68.98
2	Crop production Technology	367.00 (22.00)	411.10 (17.10)	419.22
3	Soil Resources Management & Inputs Quality Control	23.00	29.50	28.90
4	Promotion of Agricultural Mechanisation	95.00	317.00	317.00
5	Development of Horticultural crops	313.00	294.00	292.94
6	Agricultural College and Krishi Vigyan Kendra	634.00	711.50	711.58
7	Development of infrastructure for agriculture marketing	150.00	295.90	290.89
8	Infrastructure development for agriculture production through PASIC	70.00	50.00	50.00
9	Promotion of Post Harvest Technologies	20.00	20.00	20.00
10	Training and capacity building to develop human resources	1.00	1.00	0.74
11	Introduction of e-governance	20.00	20.00	22.32
12	Scheme for monitoring and Evaluation	4.00	4.00	3.77

Sl. No.	Name of the Scheme	2004-05		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
13	Welfare Board for Agricultural Labourers of the U.T. of Pondicherry	100.00	1.00	--
14	Purchase and Distribution of lands to Rural Scheduled Caste people	--	100.00	100.00
Total		1860.00 (22.00)	2324.00 (17.10)	2326.34

Sector: ANIMAL HUSBANDRY

1	Animal Husbandry Administration Extension Education, Training, Publicity and Monitoring	46.53 (5.00)	42.40 (1.30)	43.45
2	Introduction of e-governance	3.50	1.39	1.38
3	Veterinary Health Services, Medical Stores and Vaccine Depot. Animal disease diagnostic and Intelligence Unit	131.86 (20.00)	165.57 (23.00)	162.91
4	Special Livestock Breeding Programme	153.45	213.41	183.28
5	Cattle breeding services, Infertility Control and to built up an elite stock with high yielding crossbred jersey cows	82.40 (7.00)	203.03 (10.00)	202.91
6	Livestock and Poultry Research and Training Centre	38.60 (6.00)	34.39 (2.55)	34.35
7	Distribution of graded bucks/rams to upgrade the local sheep /goat population at free of cost	13.66	58.66	58.66
8	Development of Veterinary College	500.00	500.00	525.51
Total		970.00 (38.00)	1218.85 (36.85)	1212.45

Sl. No.	Name of the Scheme	2004-05		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5

Sector: DAIRY DEVELOPMENT

1	Investment Assistance to Dairy Co-operatives for Business Expansion, New business activities and better performances	50.00	125.00	80.00
Total		50.00	125.00	80.00

Sector: FISHERIES

1	Development of freshwater aquaculture and setting up of aquarium, ornamental fish breeding centre	33.60	35.91	31.58
2	Development of Brackish water aquaculture	8.55 (7.5)	3.02 (2.57)	3.01
3	Development of Marine fisheries through mechanisation and reimbursement of sales tax on HSD oil	37.45	32.80	29.98
4	Assistance to small scale fishermen	31.75	31.75	14.00
5	Development of shore based facilities, ice plants, service unit, infrastructural facilities and quick transport facilities	98.15 (20.50)	207.13 (34.63)	229.29
6	Information, Publicity, training of fishermen, fisherwomen	9.95	7.33	7.29
7	Strengthening of Fisheries Co-operative Institutions	18.40	40.26	40.25
8	Supply of subsidised fishery requisites to fishermen	14.50	14.50	14.50

Sl. No.	Name of the Scheme	2004-05		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
9	Welfare and relief for fishermen during lean seasons and natural calamities	417.65	471.50	471.49
Total		670.00	844.20	841.39
		(28.00)	(37.20)	

Sector: FORESTRY AND WILDLIFE

1	Social Forestry	81.15	102.95	102.85
2	Preservation, Conservation, Protection and Development of Forests and Wildlife in the UT of Pondicherry	19.30	11.48	11.34
3	Forestry Extension and Implementation of Improved Technologies.	11.75	4.01	4.09
4	Strengthening of the Directorate of Forests and Wildlife.	12.80	6.56	6.55
Total		125.00	125.00	124.83

Sector: COOPERATION

1	Investment Assistance for the development of infrastructure facilities and business expansion	616.00	801.00	832.50
2	Investment Assistance to the PC Sugar Mill for modernisation/Business Expansion/New Business activities and Better Performance	500.00	765.00	765.00
3	National Agricultural Insurance Scheme	30.00	30.00	30.00

Sl. No.	Name of the Scheme	2004-05		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
4	Scheme for develop Human Resources, Training & Capacity building, Publicity and Propaganda, Monitoring and Evaluation	34.00	34.00	40.49
Total		1180.00	1630.00	1667.99

Sector: INTEGRATED RURAL ENERGY PROGRAMME

1	Strengthening of Renewable Energy Wing	4.50	2.00	2.00
2	Subsidy for various energy conserving devices	3.00	---	--
3	New Sources of Energy	2.50	--	--
4	Promotion of Bio-Energy Plantation and Bio-fuel extraction	--	3.00	3.00
Total		10.00	5.00	5.00

Sector: LAND REFORMS

1	Updating of Land Registry & Issue of Patta Pass Book and Survey Training Programme.	29.60	30.40	30.28
2	Introduction of e-governance	15.40	14.60	14.21
Total		45.00	45.00	44.49

Sector: COMMUNITY DEVELOPMENT

LOCAL ADMINISTRATION

1	Strengthening of Directorate of Rural Development	54.36 (19.00)	26.99 (1.00)	26.95
2	Strengthening of Vital Statistical Cell	5.63	6.20	6.18

Sl. No.	Name of the Scheme	2004-05		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
3	Grant for MLAs Local Area Development scheme	650.00	780.00	779.99
4	Grant for Composite scheme for basic civic amenities in the under developed areas	23.00	23.00	23.00
5	Grant to meet the operational cost of water supply system & Rural Electrification facilities.	27.00	27.00	27.00
6	Grant for Construction of Panchayat building cum Community Centre.	19.00	28.81	28.81
7	Grant for Integrated Development of villages of Religious Importance.	10.00	10.00	10.00
8	Grant for Construction of Village Panchayat Offices	25.00	25.00	23.82
9	Grant for Public Health, Rural Sanitation, Revival of burial / cremation ground	26.00	26.00	26.00
10	Loans to Commune Panchayats for creating remunerative enterprises	0.01	--	--
11	Grant for Commune Panchayats for development of villages under Perunthalaivar Kamarajar Village Renaissance Scheme	91.00	91.00	91.00
12	Grants under the scheme e-Governance Initiatives	1.00	--	--
	Sub-total	932.00	1044.00	1042.75
		(19.00)	(1.00)	

Sl. No.	Name of the Scheme	2004-05		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
RURAL DEVELOPMENT				
13	Community Development Programme	137.30	142.00	139.96
14	Promotion and strengthening of Mahila / Yuvak Mandals	32.70	28.00	29.12
	Sub Total	170.00	170.00	169.08
	Total	1102.00	1214.00	1211.83
		(19.00)	(1.00)	
Sector: MINOR IRRIGATION				
AGRICULTURE				
1	Integrated scheme for Development, Harvesting Recharging and conservation of Ground water	100.00	206.00	205.42
	Sub Total	100.00	206.00	205.42
PUBLIC WORKS				
2	Rehabilitation of Irrigation Tanks	395.29	891.48	897.45
3	Diversion of Works and Diversion of channels	110.00	91.00	83.76
4	Ayacut Development	70.00	152.79	153.32
5	Survey and Investigation of Surface Water	5.00	0.50	0.50
6	Machinery and Equipment	0.80	0.01	--
7	Ground Water Recharge Scheme (Augmentation of Ground Water Potential)	750.91	942.00	942.00
	Sub Total	1332.00	2077.78	2077.03
	Total	1432.00	2283.78	2282.45

Sl. No.	Name of the Scheme	2004-05		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
Sector: FLOOD CONTROL				
1	Drainage Scheme	244.00	128.00	128.00
2	Embankment Scheme	655.00	925.20	944.91
3	Improvements to Drainage Channels	190.00	198.06	196.88
5	Study on Sea-Wave Dynamics in Pondicherry	1.00	--	--
Total		1090.00	1251.26	1269.79

Sector: POWER

1	Erection of 230/110 KV Sub-station with 2x80 MVA auto transformer at Bahour	30.05	126.50	126.55
2	Providing additional primary main SS & EHT lines in the UT of Pondicherry.	269.79 (36.00)	261.60 (15.00)	262.07
3	Rationalisation and improvement of distribution in urban areas.	153.15	167.38	167.29
4	Conversion of HT overhead lines into UG cable system.	103.31	236.72	236.63
5	System improvement for reduction of transmission and distribution losses	238.28	320.94	324.29
6	Extension and development of power supply to industries	143.40 (32.00)	219.62 (38.00)	217.56
7	Extension and development of power supply to agricultural, domestic & commercial services	132.00	217.27	221.11

Sl. No.	Name of the Scheme	2004-05		Exp.
		Approved Outlay	Revised Outlay	
1	2	3	4	5
8	Extension and development of power supply to EWS and street lights.	150.98 (1.00)	211.12 (1.00)	210.99
9	Upgradation of existing primary Main SS and providing new primary main SS and EHT lines in the UT of Pondicherry.	915.00	846.61	842.41
10	Modernisation of billing methods and development and e-governance initiatives	43.46	43.90	44.14
11	Providing communication network for the Electricity Department, Pondy.	5.47	5.60	5.59
12	Establishment of computer based system monitoring centre at Pondicherry.	320.31	265.00	264.88
13	Research and development setting up of standard laboratory.	70.60 (20.00)	69.24 (22.90)	70.97
14	Formation of Electrical inspectorate and licensing board for Pondicherry.	0.10	0.10	0.10
15	Rural Electrification (PMGY)	53.40	53.40	53.38
16	Human resources development	10.50	9.50	9.40
17	Providing meters for all consumers under 100% metering programme.	60.00	33.40	29.38
18	Establishment of third 230 KV Sub-station at Pondicherry.	0.10	--	--

Sl. No.	Name of the Scheme	2004-05		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
19	Erection of 230 KV lines from Villianur 230 KV sub-station to the proposed 230 KV sub-station.	0.10	--	--
Total		2700.00 (89.00)	3087.90 (76.90)	3086.74

Sector: NON-CONVENTIONAL SOURCE OF ENERGY

1	Development of non-conventional sources of energy	15.00	15.00	14.92
Total		15.00	15.00	14.92

Sector: INDUSTRIES

1	Training	118.00	130.82	120.16
2	Motivation of SC/ST/Women entrepreneurs to start Industries	30.00	101.00	98.71
3	Development of Handicrafts	80.00	84.45	82.41
4	Development of Khadi & village Industries	300.00	324.42	339.02
5	Development of Coir Industry	18.00	16.08	14.05
6	Fiscal Assistance to new Industries	25.00	--	--
7	Marketing & Publicity	70.00	77.80	73.64
8	Share capital assistance to public sector corporation (PIPDIC&PDL)	150.00	--	--
9	Development of Infrastructure for Industrial Promotion	350.00 (30.00)	424.00 (24.00)	424.00
10	District Industries Centre	26.00	18.31	18.21

Sl. No.	Name of the Scheme	2004-05		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
11	Assistance for restructuring of AFT Mills of Pondicherry Textile Corporation Ltd.	1537.00	1437.00	1437.00
12	Incentive for Pollution Control Equipments & energy saving devices	25.00	26.76	21.85
13	Strengthening of Dte. of Industries	21.00	23.50	23.48
Total		2750.00	2664.14	2652.53
		(30.00)	(24.00)	

Sector: HANDLOOMS

1	Handloom Development Scheme	480.00	1092.50	1099.50
2	Handloom Weavers Welfare Scheme	20.00	147.50	147.50
3	Investment Assistance to Cooperative Spinning Mills for Business Expansion, New Business activities and better performance	150.00	150.00	150.00
Total		650.00	1390.00	1397.00

Sector: PORTS

1	Infrastructure development and improvement to Pondicherry Port	162.80	137.75	135.97
2	Port improvement, operation and maintenace	337.15	215.20	215.47
3	Formation of Port Development Corporation	0.05	0.05	--
Total		500.00	353.00	351.44

Sl. No.	Name of the Scheme	2004-05		Exp.
		Approved Outlay	Revised Outlay	
1	2	3	4	5
Sector: ROADS & BRIDGES				
PUBLIC WORKS				
1	State Highways	392.00	826.13	835.15
2	District & other Roads	1738.45	1831.76	1862.06
3	Rural Roads	505.85	1135.37	1088.24
4	Machinery and Equipments	45.95	17.63	14.63
5	Survey and Levelling Operation	0.75	0.00	--
	Sub-total	2683.00	3810.89	3800.08
LOCAL ADMINISTRATION				
6	Grant for Panchayat Rural Roads and Local Development Works	160.00	160.00	160.00
7	Grant for Municipalities for improvements of roads and Local Development Works	240.00	240.00	240.00
	Sub-total	400.00	400.00	400.00
	Total	3083.00	4210.89	4200.08

Sector: ROAD TRANSPORT

GOVERNMENT AUTOMOBILE WORKSHOP

1	Modernisation/expansion of Govt. Automobile Workshop and arranging driving training to unemployed youth	15.00	14.00	13.97
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TRANSPORT

2	Strengthening of Transport Department	47.76	58.96	59.97
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Sl. No.	Name of the Scheme	2004-05		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
3	Setting of Road Safety Cell	1.10	1.00	--
4	Matching grant for Railways for broad gauge conversion and electrification	0.01	200.00	200.00
5	State Share to Ministry of Railways for laying new line between Tindivanam to Cuddalore(Via)Pondicherry	0.01	0.01	--
6	Strengthening of Revenue collection conversion	1.12	0.02	--
7	Conversion to CNG fuel on voluntaries basis		0.01	--
	Sub-total	50.00	260.00	259.97
	TOTAL	65.00	274.00	273.94
Sector: SCIENTIFIC RESEARCH				
1	Science and Technology Programme	34.99	34.99	34.98
2	Setting up of Bio Technology Park & Technology Transfer Cell	0.01	0.01	--
	Total	35.00	35.00	34.98
Sector: ECOLOGY AND ENVIRONMENT				
1	Department of Environment/ State Pollution Control Board	44.99	44.99	44.96
2	Grant of Financial Assistance to Industries for Setting up of Computer Linkage to DSTE	0.01	0.01	--
	Total	45.00	45.00	44.96

Sl. No.	Name of the Scheme	2004-05		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
Sector: SECRETARIAT ECONOMIC SERVICES				
1	State Planning Machinery & Training of Officials	29.00	19.80	22.00
Total		29.00	19.80	22.00
Sector: TOURISM				
1	Creation & maintenance of Tourism products and Civil Aviation infrastructure Products and Initiatives	13.00	17.98	6.71
2	Construction and maintenance of Tourist Homes, Yattrinivas	104.08 (39.00)	205.59 (144.75)	172.86
3	State Capital Contribution to PT&TDC and joint venture	395.00	727.16	727.16
4	Stengthening of Directorate	13.95	9.48	8.73
5	Tourism Promotional activities	190.55	209.88	184.53
6	Grant in aid to Pondicherry Institute of Hotel Management & Catering Technology and Regional Tourism Councils.	100.01	38.17	109.54
7	Grant of incentives to Tourism Industries	5.00	--	--
8	Creation and maintenance of Tourism infrastructure	2.02	12.51	12.50
9	Preservation of heritage	0.01	16.87	0.65
10	Maintenance of Government Guest house at New Delhi	37.20	34.00	34.00
11	Maintenance of Government Guest house at Chennai	39.18	30.18	30.17
Total		900.00 (39.00)	1301.82 (144.75)	1286.85

Sl. No.	Name of the Scheme	2004-05		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
Sector: STATISTICS				
1	Modernisation of Statistical System and Management Information System	10.00	15.00	14.88
Total		10.00	15.00	14.88
Sector: COMPUTERISATION				
1	Computerisation in various offices	460.00	75.00	74.29
2	Computerisation of Chief Secretariat	10.00	--	--
3	Conduct of computer training to Government officials	10.00	--	--
Total		470.00	75.00	74.29
Sector: CIVIL SUPPLIES				
1	Consumer Protection & Consumer Education Programme.	8.75	7.94	8.57
2	Expansion & Strengthening of Public Distribution System.	381.80	403.89	403.13
3	Expansion Food Cell	19.45	8.16	8.12
4	Share Capital Contribution to PAPSCO	35.00	35.00	35.00
5	Financial Assistance to PAPSCO	55.00	55.00	55.00
6	Release of subsidy to newly wedded	--	0.01	--
Total		500.00	510.00	509.82

Sl. No.	Name of the Scheme	2004-05		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
Sector: WEIGHTS AND MEASURES				
1	Strengthening of Weights and Measures	5.00	-- --	
Total		5.00	0.00	0.00

Sector: EDUCATION

SCHOOL EDUCATION

1	Pre-primary Education	26.55	2.19	2.18
2	Universalisation of Elementary Education for the age Group of 6-14 year (PMGY)	854.99 (334.50)	1159.40 (564.03)	1154.10
3	Free Supply of Books, Stationery, Uniforms and Footwear to Poor Children	1031.13	1137.29	1159.06
4	Opening of New High Schools and improvements to existing High Schools	699.15 (386.50)	980.47 (578.32)	905.62
5	Conversion of Sec. Schools into Higher Secondary Schools & improvements to the existing Higher Secondary Schools	1031.27 (332.00)	1136.83 (363.60)	1173.21
6	Setting up and development of Technical / Vocational higher Secondary Schools	5.82	3.10	2.98
7	Setting up of Book Bank in Secondary and Higher Secondary Schools	0.01	--	--
8	Award to pre-metric scholarship to OEBC students.	26.80	26.80	26.15

Sl. No.	Name of the Scheme	2004-05		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
9	Incentive awards to students studying in +2 belonging to poor and weaker section of the society.	9.62	9.62	9.11
10	Setting up of Board of Secondary and Higher Secondary Education	5.00	--	--
11	Award to top ranking students of X std and +2	6.09	1.92	1.61
12	Cash award to teachers & Headmaster / Principal for producing top three rankers in the subject concerned in the state level in respect of SSLC / Metric and Higher Secondary Examinations.	13.00	5.00	5.00
13	Improvement of Science Education in Schools	4.68	4.33	3.02
14	Development of Jawahar Bal Bhavan and Mini Bal Bhavan and opening of these Balbhavans at Commune Level	26.99	18.68	12.39
15	Setting up of State Training Centre	8.96	7.93	7.60
16	Adult Education Programme	0.60	--	--
17	Strengthening of Inspectorate & Directorate of Education	26.81	66.52	62.87
18	Establishment of Central University at Pondicherry	16.00	19.33	17.68
19	Strengthening & development of Sports, Physical Education and Youth Activities.	186.86 (77.00)	216.49 (124.05)	230.48

Sl. No.	Name of the Scheme	2004-05		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
20	Development of NCC Group Head Quarters and Award of Scholarship to outstanding cadets in the UT of Pondicherry.	26.20	26.20	11.48
21	Bharath Scouts & Guides	10.71	12.65	12.53
22	Provision for meeting administration's matching contribution for National Service Scheme	16.91	17.24	17.21
23	Award of momentos to teachers who have produced cent percent in SSLC / Matric / HSC in Govt. schools in their concerned subjects.	1.30	1.31	1.31
24	Community Service Scheme	3.00	3.00	2.92
25	e-governance initiative in Education department	20.00	9.90	5.00
26	Development of S.T.P.P. Govt. Junior College, Yanam (Development of Colleges)	5.25	7.16	7.15
	Sub-total	4063.70	4873.36	4830.66
		(1130.00)	(1630.00)	
	COLLEGIATE EDUCATION			
27	Development of College of General Education	446.00	458.40	455.02
		(146.00)	(96.00)	
28	Development of Co-education Arts and Science college	62.00	62.00	62.00
29	Development of Centre for Post Graduate Studies	43.00	51.80	50.90
30	Award of financial assistance to Post Graduate Students	0.65	0.65	--

Sl. No.	Name of the Scheme	2004-05		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
31	Assistance to the Centre for the Development of Bio-technology in Pondicherry University.	1.50	3.12	3.12
32	Strengthening of Govt. Teachers Training (B.Ed) College, Karaikal	75.00	83.00	126.67
33	Development of Engineering College, Pondicherry	773.00	773.00	773.00
34	Strengthening of Post-Matric Technical Education through PIPMATE	519.00	490.18	482.97
35	Setting up of Dte. of Technical & Higher (Collegiate) Education	38.15	61.15	40.98
36	Expansion and improvement of Polytechnics.	78.00 (10.00)	112.00 (4.00)	79.33
37	Financial assistance to students undergoing Professional courses in colleges through CENTAC	100.00	291.00	289.80
	Sub-total	2136.30 (156.00)	2386.30 (100.00)	2363.79
	LAW COLLEGE			
38	Development to Dr. Ambedkar Government Law College, Pondicherry.	220.00 (200.00)	142.50 (130.00)	139.05
	ART & CULTURE			
39	Setting up of Official Language Development Cell in the Directorate of Art & Culture	19.70	19.74	19.62

Sl. No.	Name of the Scheme	2004-05		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
40	Grant-in-aid to Pondicherry Institute of Linguistic and Culture	30.00	55.00	72.94
41	Financial Assistance to persons distinguished in letters, arts, etc.	7.20	9.92	7.38
42	Improvements and expansion of Pondicherry Archives	1.50	51.35 (50.00)	44.08
43	Expansion and improvements to Romain Rolland Library, Pondicherry	8.35	8.35	7.98
44	Opening of New Branch Libraries and improvement of existing libraries.	69.02 (22.10)	62.45 (10.10)	58.70
45	Improvements to Museum / Research Centres and Strengthening of Nehru Science Centre/Dr.Ambedkar Manimandapam	76.23 (62.90)	23.96	12.65
46	Grant-in-aid to Bharathiar memorial Palkalai Koodam	150.00	174.90	181.35
47	Interstate Exchange of Cultural troupes and GIA to Voluntary Cultural Institutions	26.90	101.60	98.76
48	Contribution to Raja Ram Mohan Ray Library Foundation	5.00	5.00	--
49	Setting up of Reading Room Movements in the Union Territory of Pondicherry	0.80	0.60	0.73

Sl. No.	Name of the Scheme	2004-05		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
50	Promotion of open air cultural activities in the Union Territory of Pondicherry	1.30	1.26	0.81
51	Promotion of voluntary cultural organisations	4.00	5.87	4.74
	Sub-total	400.00	520.00	509.74
		(85.00)	(60.10)	
	Total	6820.00	7922.16	7843.24
		(1571.00)	(1920.10)	

Sector: MEDICAL & PUBLIC HEALTH

HEALTH & FAMILY WELFARE SERVICES

1	Improvements/Construction/ Opening of sub-centres and Rural / Urban Health Centres. (PMGY)	49.34 (7.00)	71.76 (5.59)	71.77
2	Improvements/Construction / Conversion of Primary Health Centre as CHC (PMGY)	77.51 (20.00)	79.76 (12.36)	79.67
3	Improvements to General Hospitals	1479.23 (214.00)	1847.94 (365.09)	1794.58
4	Improvements to Maternity Hospital & Child Health Services	187.66	222.46	225.28
5	Improvements to Govt. Pharmacy	76.89 (16.00)	108.89 (33.00)	108.89
6	Improvements to Ophthalmic Services	5.23	9.03	9.03

Sl. No.	Name of the Scheme	2004-05		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
7	Grant in aid to Mahatma Gandhi Dental College and Hospital and Mother Theresa Institute of Health Sciences, Natureopathy & Yoga.	940.00	1122.00	1122.00
8	T.B. Control Programme	28.78	34.42	34.42
9	Training of Women Nurses	3.33	3.21	3.21
10	Leprosy Control Programme	6.87	5.68	5.68
11	Improvements to Filaria Control & Malaria Eradication Programme	18.79	24.09	23.70
12	Employees State Insurance Scheme	30.13	41.68	43.76
13	Strengthening of Directorate of Health & Family Welfare Services and Offices of Dy. Directors.	74.66	84.82	84.27
14	Strengthening of Physical Medicine and Rehabilitation Services	4.52	5.20	5.18
15	Development of Information, Education and Communication Services	4.82	6.84	6.83
16	Improvements to Food &	22.24	21.26	21.23
17	Construction of Women and Child Hospital		400.00 (400.00)	450.00
	Sub-total	3010.00 (257.00)	4089.04 (816.04)	4089.50

Sl. No.	Name of the Scheme	2004-05		Exp.
		Approved Outlay	Revised Outlay	
1	2	3	4	5
ISM & H				
18	Strengthening of the Directorate of Indian Systems of Medicine & Homoepathy	150.00	13.39	13.16
19	Setting up / improvement of Panchakarma Special therapies of Ayurveda at Pondicherry & Mahe	--	11.15	11.01
20	Improvements to Ayurveda Dispensaries	--	67.73	67.25
21	Improvement to Siddha Dispensaries	--	14.16	12.32
22	Improvements of Homoeopathy Dispensaries	--	3.54	3.34
23	Improvements to Unani Dispensaries	--	0.03	0.01
Sub-total		150.00	110.00	107.09
Total		3160.00	4199.04	4196.59
		(257.00)	(816.04)	

Sector: WATER SUPPLY & SANITATION

PUBLIC WORKS

1	Rural Water Supply (PMGY)	501.87	621.05	623.05
2	Operation and Maintenance	2.00	2.00	
3	Urban Water Supply	2171.63	3348.97	3262.16
4	Urban Sanitation	10.50	10.00	10.00
5	Machinery and Equipment	2.00	0.50	0.50
Sub-total		2688.00	3982.52	3895.71

Sl. No.	Name of the Scheme	2004-05		Exp.
		Approved Outlay	Revised Outlay	
1	2	3	4	5
LOCAL ADMINISTRATION				
6	Grant to Panchayats for Rural Water Supply	80.00	80.00	79.80
7	Grant for Public Health and Rural Sanitation	20.00	20.00	20.00
	Sub-total	100.00	100.00	99.80
Total		2788.00	4082.52	3995.51

Sector: HOUSING

PUBLIC WORKS

1	Quarters for govt. servants	174.00 (174.00)	337.17 (337.17)	325.17
2	Construction of quarters for health personnel (PMGY)	47.00 (47.00)	44.00 (44.00)	40.10
3	Construction of quarters for staff of Govt. Press	6.00 (6.00)	10.00 (10.00)	10.00
	Sub-total	227.00 (227.00)	391.17 (391.17)	375.27

FIRE SERVICE

4	Constn. of fire stations & Qtrs. for Fire service Personnel	50.00 (50.00)	48.50 (48.50)	50.50
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POLICE

5	Police Housing Scheme	200.00 (200.00)	204.00 (204.00)	204.00
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COOPERATIVE

6	Financial assistance to housing co-operatives	40.00	40.00	39.99
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Sl. No.	Name of the Scheme	2004-05		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
TOWN & COUNTRY PLANNING				
7	Land Acquisition and Development	25.00	1.00	1.00
8	Slum Upgradation Programme	153.00	177.00	176.99
9	Housing Board Grant-in-aid	75.00	75.00	75.00
10	Training Centre for Artisans/Masons (Building Centre)	10.00	10.00	10.00
11	Shelter for houseless poor	900.00	4350.00	4350.00
12	Construction of Sanitary Latrine to BPL family	--	300.00	300.00
13	State share to VAMBAY scheme	--	100.00	100.00
Sub Total		1163.00	5013.00	5012.99
SURVEY				
14	Distribution of free house site to landless labourers in Rural areas	171.96	168.21	83.94
15	Rural house site-cum-hut construction scheme /Assistance to landless poor for construction of houses(PMGY)	171.84	176.65	258.25
16	Conversion of thatched huts into semi-pucca/pucca houses	1.20	0.14	1.74
Sub Total		345.00	345.00	343.93

Sl. No.	Name of the Scheme	2004-05		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
AD WELFARE				
17	Construction of low cost dwelling units & grant of house construction subsidy (PMGY)	200.00	200.00	199.99
D.R.D.A.				
18	Housing assistance to BPL families (PMGY)	40.00	40.00	40.00
19	State Share to Indira Awaas Yojana (IAY)	--	50.00	48.45
Sub Total		40.00	90.00	88.45
TOTAL		2265.00	6331.67	6315.12
		(277.00)	(643.67)	

Sector: URBAN DEVELOPMENT

TOWN & COUNTRY PLANNING

1	Capital Development Project	40.00	40.00	40.00
2	Environmental Improvement in Urban Slums	30.00	30.00	33.99
3	Town and Regional Planning	15.00	15.00	11.00
4	Plan for Traffic and Transportation Improvement and Management Measures in Urban Areas	15.00	65.00	65.00
Sub Total		100.00	150.00	149.99

Sl. No.	Name of the Scheme	2004-05		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
LOCAL ADMINISTRATION				
5	Financial assistance to Municipalities for construction and improvement of buildings	119.42	131.39	131.39
6	MLA's Local Area Development Scheme	850.00	1020.00	1019.98
7	Construction of staff quarters for Municipal Employees	35.00	30.00	30.00
8	Training and Visit	0.60	0.20	0.10
9	Swarna Jayanthi Shahari Rozgar Yojana	31.28	31.28	31.28
10	Integrated Development of Small and Medium towns	180.00	145.78	145.78
11	Financial assistance to Municipalities for Sanitation, Solid and Liquid waste management	125.00	471.26	471.26
12	National Slum Development Programme	100.00	100.00	100.00
13	Financial assistance to Municipalities to meet the operational cost of water supply system and street lights	30.22	30.22	32.58
14	Financial assistance to Municipalities for Revival of burial/ cremation ground	95.00	76.51	76.51

Sl. No.	Name of the Scheme	2004-05		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
15	Financial assistance to Municipalities for the Construction of Municipal Office Building	2.36	2.36	--
16	Grants to Municipalities for development of villages under Peruthalaivar Kamarajar Village Renaissance Scheme	119.00	119.00	119.00
17	Strengthening of Municipal Administration	0.12	--	--
18	Urban reforms incentive fund		50.00	50.00
	Sub Total	1688.00	2208.00	2207.88
PUBLIC WORKS				
19	Integrated Urban Development project	42.00	63.00	63.00
20	Extension of Sewerage facilities in the sub-urban areas of Pondicherry	558.00	866.00	941.16
	Sub Total	600.00	929.00	1004.16
TOTAL		2388.00	3287.00	3362.03

Sector: INFORMATION & PUBLICITY

1	Strengthening of Directorate & e-governance	31.75	57.43	58.31
2	Exhibition Audio Visual and Field Publicity	8.94	3.24	2.44
3	Press Advertisement and Publication	38.73	48.95	49.11
4	Strengthening of State Information Centre.	5.58	5.38	4.72

Sl. No.	Name of the Scheme	2004-05		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
5	Welfare Programme for Media Persons.	5.00	5.00	4.46
6	Acquisition of land for construction of Kamarajar Manimandapam	--	324.70	324.70
Total		90.00	444.70 (324.70)	443.74

**Sector: WELFARE OF
BACKWARD CLASSES**

AD WELFARE

1	Opening, maintenance of boys and girls Hostels	125.64 (55.00)	177.19 (64.00)	189.53
2	Award of Post Matric Scholarship to students	57.00	57.00	56.82
3	Construction of housing colonies and purchase distribution and development of Housesites	89.00	77.71	77.71
4	Strengthening of the Department for welfare of S.C	23.31 (15.00)	6.65 (0.50)	6.46
5	Free Distribution of clothing items to SC	136.00	227.22	227.50
6	Assistance to public sector & other under taking (PADCO)	71.00	121.00	121.00
7	Award of pre-matric scholarship to SC	32.00	33.00	37.63
8	Grant of opportunity cost to the parents of SC Girl Students	130.15	148.84	144.72

Sl. No.	Name of the Scheme	2004-05		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
9	Financial Assistance to the parents of SC Brides, to perform marriage, SC pregnant Lactating mothers, unemployed SC graduatea and to SC patients suffering from prolonged diseases	51.00	55.94	55.87
10	Reimbursement of other fees to deserving Degree / P.G all other professional course to SC students to pursue their further studies	2.90	2.90	2.00
11	Grant-in-aid to local bodies for construction of Housing Colonies for Scavengers and sweepers and provision of civic amenities	115.00	114.55	114.54
12	Pre-matric Scholarship to the students of persons engaged in unclean occupation	12.00	12.00	11.80
13	Grant of Mahatma Gandhi Memorial award for clean hosue	5.00	5.00	5.00
14	Financial Assistance to poor Sc students undergoing professional courses	--	4.25	4.25
15	Special grant to upgrade the living environment in SC hostels for better living	--	1.25	--
	Sub-total	850.00 (70.00)	1044.50 (64.50)	1054.83
SOCIAL WELFARE				
16	Programme for the Development of the Backward Classes	13.00	12.65	11.80

Sl. No.	Name of the Scheme	2004-05		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
17	Hostel for Backward Classes Boys and Girls	37.25	48.42	47.21
18	Financial Assistance to Stae level commisssion for Backward Class	28.00	41.00	41.00
19	Financial Assistance to Pondicherry Backward Class and Minorities Development Corporation	81.75	89.00	89.00
20	Retention Scholarship to Backward class students	20.00	20.00	20.84
21	Free supply of Bi-cycles to students of 9th Std. who are below poverty line.	150.00	234.93	240.19
	Sub-total	330.00	446.00	450.04
	Total	1180.00	1490.50	1504.87
		(70.00)	(64.50)	

Sector: LABOUR AND LABOUR WELFARE

1	Strengthening of the Concilation Machinery, Pondicherry.	3.05	2.80	2.80
2	Strengthening of Enforcement Machinery for Implementing Various Labour Laws and Setting up of Agricultural Labour Cell	6.93	7.52	7.52
3	Expansion of Rural Labour Welfare Centres	16.11	17.50	17.50
4	Strengthening of Inspectorate of Factories and Strengthening of Industrial Hygiene and Occupational Health Unit.	22.56	36.64	36.64

Sl. No.	Name of the Scheme	2004-05		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
5	Strengthening of the Directorate of Employment and Training	53.01 (25.93)	54.51 (36.00)	58.65
6	Strengthening of Employment Exchanges	20.55	23.74	24.23
7	Expansion of Govt. Industrial Training Institute.	166.76 (25.07)	187.66 (42.99)	182.73
8	Setting up ITIs at Mahe, Yanam, Nettapakkam and a new ITI in rural area in the UT of Pondicherry.	60.57	63.03	59.03
9	Strengthening of Apprenticeship Training Programme.	4.83	6.69	6.77
10	Grants-in-aid to Franco - Indian Vocational Training Institute	1.50	0.00	--
11	Grant-in-aid to the Pondicherry Unorganised Labourer's Welfare Society and the Pondicherry Building and Construction Workers' Welfare Board (New Scheme)	1.00	0.01	0.01
12	Setting up of Industrial Training Park	27.88	37.88	43.65
13	Employment Oriented Training to Physically Challenged Persons	5.00	5.00	3.45
14	Setting up Man Power Export Cell in the U.T. of Pondicherry	0.25	0.01	0.01
	Total	390.00 (51.00)	442.99 (78.99)	442.99

Sl. No.	Name of the Scheme	2004-05		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
Sector: SOCIAL WELFARE				
SOCIAL WELFARE				
1	Strengthening of Social Welfare Department and e-governance initiative	23.19	52.40	52.29
2	Programme Development, Monitoring and Evaluation	8.60	7.76	7.76
3	Homes for Handicapped / Mentally retarded	57.55 (28.00)	33.80 (1.60)	58.71
4	Welfare Programmes for Disabled Persons	608.33	1009.32 (23.00)	974.80
5	Prevention and Early Detection of Handicapped	0.40	0.40	0.40
6	Homes for Juvenile Delinquents	27.27 (22.00)	33.20 (29.40)	28.80
7	Beggar Home	1.63	2.47	2.39
8	Grants to Voluntary Organization	35.63	34.73	34.71
9	Drug Abuse Prevention Programme	0.50	0.50	0.50
10	Financial Assistance for Economic upliftment of the Disabled through PCDW	1.00	--	--
11	Distribution of Blankets and Chappals to Poor Senior Citizens	35.00	159.00	159.00
12	Resort for Aged	10.00	10.00	10.00
13	Home for Aged and infirm	12.91	14.64	14.62

Sl. No.	Name of the Scheme	2004-05		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
14	Free Distribution of Rice to all the Disabled Persons	84.99	151.78	158.90
	Sub-total	907.00	1510.00	1502.88
		(50.00)	(54.00)	
WOMEN AND CHILD DEVELOPMENT				
15	Strengthening of Department of Women and Child Development	41.61	20.39	19.99
16	Other Programmes for the Welfare of Children	2.93	1.58	1.33
17	Other Programmes for the Welfare of Women	48.28	125.40	131.33
18	State Commission for Children	0.02	--	--
19	Shelter Home for street Children	0.02	--	--
20	Service Home for Destitute Women	0.01	0.01	--
21	Hostel for Working Women	2.31	2.31	1.69
22	Rehabilitation Centre for Women	0.01	0.01	--
23	Short Stay Home	0.01	0.01	--
24	Setting up of Women Welfare Commission	0.01	10.00	10.00
25	Family Counselling Centre	2.50	5.00	3.02
26	Development of Pondicherry Corporation for Women and Hadicapped persons	172.28	202.28	202.28

Sl. No.	Name of the Scheme	2004-05		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
27	Old Age and Widow Pension	1400.00	1694.00	1683.26
28	Distribution of Rice to Poor People	0.01	434.00	438.36
29	Distribution of Clothings/Blanket/Chappal to poor and economically Backward People	360.00	330.00	329.63
30	Construction of Anganwadi buildings	10.00 (10.00)	10.00 (10.00)	8.90
31	Grant of incentive to the family having one girl and the parents who have undergone family planning	--	0.01	--
	Sub-total	2040.00 (10.00)	2835.00 (10.00)	2829.79
	Total	2947.00 (60.00)	4345.00 (64.00)	4332.67

Sector: NUTRITION

SCHOOL EDUCATION

1	Mid-day Meals to Poor Children Studying in Std. I to X in Govt. / Govt. Aided Schools	600.00	671.49	671.23
2	Provision of breakfast to poor student studying in Govt & Govt. Aided schools	1000.00	918.85	919.06
	Sub total	1600.00	1590.34	1590.29

Sl. No.	Name of the Scheme	2004-05		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
WOMEN AND CHILD DEVELOPMENT				
3	Distribution of Nutrition food and beverages under Nutrition Component of ICDS (PMGY)	234.00	210.00	213.34
4	Pilot project to provide food grains to the under nourished adolscent girls	26.00	--	0.02
Sub total		260.00	210.00	213.36
Total		1860.00	1800.34	1803.65

Sector: STATIONERY & PRINTING

1	Strengthening/ Expansion/ Reorganisation of Govt. Presses and Offset Printing Unit at Pondicherry and e-governance initiatives	85.00	110.00 (7.00)	109.48
TOTAL		85.00	110.00	109.48

Sector: PUBLIC WORKS

1	Construction of building for various offices	735.00 (735.00)	842.77 (470.21)	836.44 --
2	Computerisation in Public Works Department	25.00	38.87	38.87
3	Construction of Helipad at Karaikal	18.00	10.00	10.00
4	Construction of Assembly complex	(18.00) 60.00 (60.00)	(2.55) 50.00 (17.00)	50.00
Sub total		838.00 (813.00)	941.64 (489.76)	935.31

Sl. No.	Name of the Scheme	2004-05		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
5	Expansion of Government Press, Puducherry and Strengthening of Govt.Branch Press at Karaikal	7.00 (7.00)	6.40 (5.28)	6.40
6	Construction of Central Prison Complex at Kalapet	60.00 (50.00)	67.70 (35.00)	117.70
Total		905.00 (870.00)	1015.74 (530.04)	1059.41

Sector: OTHER ADMINISTRATIVE SERVICES

FIRE SERVICE

1	Modernization of Fire Service	150.00	141.00	140.51
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ACCOUNTS & TREASURIES

2	Rationalization of Directorate of of Accounts	60.00	60.00	59.96
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COMMERCIAL TAXES

3	Monitoring and Support service for generating resources enforcement of VAT	50.00	47.65	47.65
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POLICE

4	Modernization of Police force & e-Governance initiatives	599.99	564.99	564.51
5	Setting up of Forensic Science Laboratory	0.01	0.01	--

Sub Total 600.00 565.00 564.51

Sl. No.	Name of the Scheme	2004-05		Exp.
		Approved Outlay	Revised Outlay	
1	2	3	4	5
REVENUE				
6	Modernization of Revenue Administration	60.00	99.00	98.80
	Sub Total	60.00	99.00	98.80
HINDU RELIGIOUS INSTITUTIONS				
7	Financial assistance to Religious institutions	10.00	34.50	34.05
8	Strengthening of Administration	--	0.50	0.95
9	Oru Kala Pooja Scheme			
	Sub Total	10.00	35.00	35.00
PERSONNEL & ADMINISTRATIVE REFORMS WING				
10	Strengthening of Personnel and Administrative Reforms Wing	1.00	1.00	1.00
	Subtotal	1.00	18.05	1.00
JAIL				
11	Strengthening of Jail Administration		17.05	17.04
	Total	931.00	948.65	947.43
Grand Total		46100.00	61482.95	61387.72