

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

OUTLAY & EXPENDITURE

(Rs. lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2007-08	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

1. Implementing Department : Adi Dravidar Welfare

Sector : Welfare of Scheduled Castes

1	Opening, maintenance of boys and girls Hostels	408.97	342.69
2	Award of Post Matric Scholarship to SC students	101.00	100.62
3	Construction of housing colonies and purchase, distribution and development of House sites	305.95	38.80
4	Strengthening of the Department for Welfare of SCs.	17.40	72.20
5	Free Distribution of clothing items to SC peoples	294.84	605.04
6	Assistance to public sector & other under taking (PADCO)	262.00	262.00
7	Award of pre-matric scholarship to SC students	99.00	96.19
8	Grant of opportunity cost to the parents of SC girl students	235.78	232.86
9	Financial Assistance to the parents of poor SC Brides to perform marriage, SC pregnant Lactating mothers, unemployed SC graduates and to SC patients suffering from prolonged diseases	200.65	200.65
10	Reimbursement of tuition and other fees to deserving Degree / P.G all other professional course to SC students to pursue their further studies	16.82	16.82
11	Grant-in-aid to local bodies for construction of Housing for Scavengers and sweepers and provision of civic amenities	161.76	183.42
12	Pre-matric Scholarship to the children whose parents engaged in unclean occupation	11.22	11.04

(Rs. lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2007-08	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
13	Grant of Mahatma Gandhi Memorial award for clean house.	0.25	--
14	Additonal financial assistance to poor SC students undergoing professional courses	2.00	2.00
15	Coaching and allied facilities to SC students	3.09	3.09
16	Special grant to upgrade the living environment in SC hostels for better learning	--	--
17	Opening of Residential Schools (New scheme)	--	--
18	Free supply of computers to SC students studying B.Tech /B.Sc (Computer Science) (New scheme)	--	--
19	Financial assistance to SC students undergoing professional courses (CENTAC)	--	--
20	Assistance to PADCO to maintain Dr. B.R. Ambedkar Manimandapam.	--	--
	Sub-total	2120.73	2167.42
	Sector : Housing		
1	Construction of low cost dwelling units & grant of house construction subsidy (BNP)	960.00	926.57
2	Negotiated Loan		
	Sub-total	960.00	926.57
	Grand Total	3080.73	3093.99

(Rs. lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2007-08	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

2. Implementing Department : Agriculture

Sector : Agriculture

1	Integrated programme for seed Production and certification	56.70	56.66
2	Crop production Technology	578.55	579.66
3	Soil Resources Management & Inputs Quality Control	21.00	20.48
4	Promotion of Agricultural Mechanisation	136.50	136.41
5	Scheme for Diversification in Agriculture through Horticultural Crops	347.95	347.76
6	Agricultural College and Krishi Vigyan Kendra	760.40	760.38
7	Development of infrastructure for agriculture marketing	209.00	207.89
8	Infrastructure development for agriculture marketing through PASIC	--	--
9	Promotion of Post Harvest Technologies	10.00	10.00
10	Training and capacity building to develop human resources	1.38	1.37
11	Introduction and Maintenance of e-governance initiatives	10.00	10.00
12	Secheme for Welfare Society for Agricultural Labourers	67.00	67.00
13	Promotion of Organic farming in field crops	1.00	0.74
14	Scheme for Hi-tech horticulture through precision farming and technological intervention	52.00	52.00
15	Scheme for promoting crop insurance	--	--
16	Scheme for setting up of relief fund to provide assistance to farmers	0.96	0.84

(Rs. lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2007-08	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
17	Scheme for unemployed Agriculture graduates for setting up of Agriculture Enterprises	--	--
18	Development of infrastructure facilities (Negotiated Loan)	--	--
19	Pilot Project on establishment of Agriculture Clinics / Self Employment Enterprises by Agri-Technologists	--	--
	Sub-total	2252.44	2251.19
Sector : Minor Irrigation			
1	Integrated scheme for Development, Harvesting Recharging and conservation of Ground water(BNP)	204.00	203.84
2	Hydrology Project II with World Bank loan assistance (EAP)	--	--
	Subtotal	204.00	203.84
	Total	2456.44	2455.03

3. Implementing Dept : Animal Husbandry & Animal Welfare**Sector : Animal Husbandry**

1	Animal Husbandry Administration Extension Education, Training, Publicity and Monitoring	53.21	49.77
2	Introduction of e-governance	1.59	1.70
3	Veterinary Health Services, Medical Stores and Vaccine Depot., Animal disease diagnostic and Intelligence Unit	282.10	265.43
4	Special Livestock Breeding Programme	429.36	422.98
5	Cattle breeding services, Infertility Control and to built up an elite stock with high yielding crossbred jersey cows	99.45	97.78

(Rs. lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2007-08	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
6	Livestock and Poultry Research and Training Centre	129.83	127.75
7	Distribution of graded Ram/Bucks to upgrade the Sheep / Goat population at free of cost	40.68	39.66
8	Development of Veterinary College	354.00	379.67
9	Pondicherry Livestock & Poultry Development Corporation	0.50	--
10	Creation of infrastructural facilities in the Tsunami affected areas	20.00	20.00
11	Assistance to unemployed veterinary graduates for setting up of Private Veterinary clinic	--	--
12	Establishment of Technical Training Centre	--	--
13	Negotiated Loan	--	--
	Total	1410.72	1404.74

4. Implementing Department : Art & Culture

Sector : Education

1	Setting up of Official Language Development Cell in the Directorate.	46.08	42.55
2	Grant-in-aid to Pondicherry Institute of Linguistic and Culture	25.00	25.00
3	Financial Assistance to persons distinguished in letters, arts, and in performing visual arts.	44.52	53.82
4	Improvements and expansion of Puducherry Archives	0.05	0.04
5	Expansion and improvements to Romain Rolland Library, Puducherry & other GBL, Starting up of reading rooms & opening of New Branch Libraries.	48.89	48.19

(Rs. lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2007-08	
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(1)	(2)	(3)	(4)
6	Improvements to Museum / Research Centres and Strengthening of Nehru Science Centre/Dr.Ambedkar Manimandapam	89.25	81.64
7	Grant-in-aid to Bharathiar Palkalai Koodam	140.00	140.00
8	Interstate Exchange of Cultrual troops and GIA to Voluntary cultural institutions	46.06	43.57
9	Contribution to Raja Ram Mohan Ray Library Foundation	5.00	--
10	Establishment and Promotion of open air cultural activities	0.90	1.77
11	Grant-in-aid to to INTACH for protection of Art & Culture heritage of Puducherry.	5.25	5.25
12	Panchayat Window	--	--
13	Construction of Dr. Ambedkar Manimandapam		
	Total	451.00	441.83

5. Implementing Department : Chief Secretariat**Sector : Information Techology & E-governance**

1	Computerisation of Chief Secretariat	10.00	9.93
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6. Implementing Dept. : Civil Supplies & Consumer Affairs**Sector : Civil Supplies**

1	Consumer Protection & Consumer Education Programme.	10.85	10.77
2	Expansion & Strengthening of Public Distribution System.	486.66	482.59
3	Expansion of Food Cell	12.67	12.57

(Rs. lakhs)

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4	Share Capital Contribution to PAPSCO	--	--
5	Financial Assistance to PAPSCO	42.17	42.17
6	Supply of LPG connection with Stove and Gas cylinder to BPL families at free of cost	217.65	217.65
7	Consumer Welfare Fund	--	--
	Total	770.00	765.75

7. Implementing Department : Commercial Taxes

Sector : OAS

1	Monitoring and Supporting services for generating resources and enforcement of VAT.	110.00	109.83
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8. Implementing Department : Co-operative

Sector : Co-operation

1	Investment Assistance for the development of infrastructure facilities and business expansion	601.00	612.00
2	Investment Assistance to the Pondicherry Co-operative Sugar Mill for modernisation/Business Expansion/New Business activities and Better Performance	540.00	540.00
3	Scheme for Training & Capacity building, Developing Human Resources, Publicity and Propaganda and Monitoring and Evaluation.	141.00	129.98
4	National Agricultural Insurance scheme	--	--
5	Negotiated Loan	--	--
	Sub-total	1282.00	1281.98

(Rs. lakhs)

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(1)	(2)	(3)	(4)

10. Implementing Department : DRDA**Sector : Community Development**

1	Swarnjayanti Gram Swarozgar Yojana (SGSY)	50.00	50.00
2	Total Sanitation Campaign Programme	10.00	10.00
3	DRDA Administration	20.00	20.00
4	Puducherry Rural Employment Guarantee Scheme (State Share)	--	--
	Sub Total	80.00	80.00

Sector : Housing

5	State Share to Indira Awaas Yojana (IAY)(BNP)	145.00	145.00
	Total	225.00	225.00

11. Implementing Department : School Education**Sector : Education**

1	Pre-primary Education	1.87	1.75
2	Universalisation of Elementary Education for the age Group of 6-14 year	1488.60	1494.27
3	Free Supply of Books, Stationery, Uniforms and Footwear to Poor Children	1213.67	1221.37
4	Opening of New High Schools and improvements to existing High Schools	1054.69	1108.87
5	Conversion of Sec. Schools into Higher Secondary Schools & improvements to the existing Higher Secondary Schools	1539.44	1540.02
6	Setting up and development of Technical / Vocational higher Secondary Schools	4.47	4.42

(Rs. lakhs)

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(1)	(2)	(3)	(4)
7	Award to pre-metric scholarship to OEBC students.	99.49	98.32
8	Incentive awards to students studying in +2 belonging to poor and weaker section of the society.	16.01	15.78
9	Setting up of Board of Secondary and Higher Secondary Education	4.50	4.50
10	Award to top ranking students of X std and +2	2.01	1.50
11	Cash award to teachers & Headmaster / Principal for producing top three rankers in the subject concerned in the state level in respect of SSLC / Matric and Higher Secondary Examinations.	--	--
12	Improvement of Science Education in Schools	25.49	25.13
13	Development of Jawahar Bal Bhavan and Mini Bal Bhavan and opening of these Balbhavans at Commune Level	21.03	14.98
14	Establishment of State Institute of Education by upgrading the existing State Training Centre	10.90	8.86
15	Adult Education Programme	8.00	8.00
16	Strengthening of Inspectorate & Directorate of Education	57.55	57.15
17	Establishment of Central University at Puducherry	0.57	0.45
18	Strengthening & development of Sports, Physical Education and Youth Activities.	943.51	872.41
19	Development of NCC Group Head Quarters and Award of Scholarship to outstanding cadets in the UT of Puducherry.	19.08	19.08
20	Bharath Scouts & Guides	15.73	15.72
21	Provision for meeting administration's matching contribution for National Service Scheme	19.78	19.74

(Rs. lakhs)

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(1)	(2)	(3)	(4)
22	Award of mementos to teachers who have produced cent percent in SSLC / Matric / HSC in Govt. schools in their concerned subjects.	6.00	5.82
23	Community Service Scheme	2.97	2.97
24	E-governance initiative in Education department	--	--
25	Development of S.T.P.P. Govt. Junior College, Yanam (Development of Colleges)	10.66	10.65
26	Provision of infrastructure facilities like Benches / desks, toilet and water supply facilities to all Govt. Schools.	--	--
27	Strengthening and Development of District Institute of Education and Training (DIET), Puducherry	--	--
28	Creation of infrastructural facilities for Tsunami affected areas	212.00	212.00
29	Panchayat Window	--	--
30	Negotiated Loan		
	Sub-total	6778.02	6763.76
	Sector : Nutrition		
31	Mid-day Meals to Poor Children Studying in Std. I to XII in Govt. / Govt. Aided Schools	749.78	754.40
32	Provision of breakfast to poor student studying in Govt & Govt. Aided schools	1222.89	1222.75
33	Provision of Nutritious food to the students of X and XI standard in the evening as an incentive to attend special class beyond school hour	--	--
	Sub total	1972.67	1977.15
	Total	8750.69	8740.91

(Rs. lakhs)

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(1)	(2)	(3)	(4)

12. Implementing Dept. : Higher & Technical Education

Sector : Education

1	Development of College of General Education	475.06	431.91
2	Development of Co-Educational Art & Science College	150.00	177.07
3	Development of Centre for Post Graduate Studies	73.32	72.59
4	Award of financial assistance to Post Graduate Students	1.00	0.53
5	Assistance to the Centre for the Development of Bio-technology in Pondicherry University.	2.95	0.35
6	Strengthening of Govt. Teachers Training (B.Ed) College, Karaikal	100.00	100.00
7	Development of Engineering College, Puducherry	900.00	900.00
8	Strengthening of Post-Matric Technical Education through PIPMATE	485.00	485.00
9	Setting up of Dte. of Higher & Technial Education	168.50	164.61
10	Expansion and improvement of Polytechnics.	84.86	70.69
11	Financial assistance to students undergoing Professional courses in colleges through CENTAC	1660.00	1650.98
12	Setting up of Puducherry State University	--	--
13	Setting up of Engineering College at Karaikal	312.00	312.00
14	Setting up of Community College at Karaikal	--	--
15	Development of Infrastructure facilities (Negotiated Loan)	--	--
	Total	4412.69	4365.73

(Rs. lakhs)

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(1)	(2)	(3)	(4)

13. Implementing Department : Electricity

Sector : Power

1	Erection of 230/110 KV Sub-station with 2x80 MVA auto transformer at Bahour	42.54	42.53
2	Providing additional primary main SS & EHT lines in the UT of Puducherry.	321.03	318.16
3	Rationalisation and improvement of distribution in urban areas.	145.00	144.99
4	Conversion of HT overhead lines into UG cable system and formation of 11 kg. R.M.S. in Puducherry.	128.60	128.58
5	System improvement for reduction of transmission and distribution losses	280.51	280.48
6	Extension and development of power supply to industries	141.84	142.38
7	Extension and development of power supply to agricultural, domestic & commercial services	228.64	228.57
8	Extension and development of power supply to EWS and street lights.	255.38	255.29
9	Upgradation of existing primary Main SS and providing new primary main SS and EHT lines in the UT of Puducherry.	706.30	706.28
10	Modernisation of billing methods & development and e-governance initiatives	48.61	48.59
11	Providing communication network for the Electricity Department.	3.71	3.71
12	Establishment of computer based system monitoring centre at Puducherry.	527.00	526.98
13	Research and development setting up of standard laboratory.	54.64	56.87

(Rs. lakhs)

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(1)	(2)	(3)	(4)
14	Formation of Electrical inspectorate and licensing board for Puducherry.	0.10	0.10
15	Rural Electrification (BNP)	54.00	54.00
16	Human resources development	3.30	3.29
17	Providing meters for all consumers under 100% metering programme.	13.20	13.18
18	Establishment of third 230 KV Sub-station at Puducherry.	754.00	754.00
19	Erection of 230 KV lines from Villianur 230 KV sub-station to the proposed 230 KV sub-station.	547.72	547.72
20	Modernisation and Augmentation of existing Ring Main System in Urban areas of Puducherry	--	--
21	Establishment of 230 KV Sub Station at Karaikal	--	--
22	Erection of 230 KV lines for the proposed 230 KV SS at Karaikal	--	--
23	Establishment of Gas Power Plant at Yanam	--	--
24	Creation of infrastructural facilities for Tsunami affected areas	130.00	130.00
25	Development of infrastructure facilities (Negotiated Loan)	--	--
	Sub-total	4386.12	4385.70
	Sector : NCSE		
1	Development of non-conventional sources of energy	35.00	34.98
	Total	4421.12	4420.68

(Rs. lakhs)

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(1)	(2)	(3)	(4)

14. Implementing Department : Fire Service**Sector : OAS**

1	Modernization of Fire Services	205.49	201.72
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15. Implementing Dept. : Fisheries & Fishermen Welfare**Sector : Fisheries**

1	Development of freshwater aquaculture and setting up of aquarium, ornamental fish breeding centre	49.30	49.26
2	Development of Brackish water aquaculture	3.28	3.28
3	Development of Marine fisheries through mechanisation and reimbursement of sales tax on HSD oil	49.41	49.40
4	Assistance to small scale fishermen	0.20	0.20
5	Development of shore based facilities, ice plants, service unit, infrastructural facilities and quick transport facilities	26.27	26.21
6	Information, Publicity, training of fishermen, fisherwomen and fisheries personnel.	12.64	12.60
7	Strengthening of Fisheries Co-operative Institutions	58.34	58.34
8	Supply of subsidised fishery requisites to fishermen	35.00	35.00
9	Welfare and relief for fishermen during lean seasons and natural calamities	787.33	787.53
10	Creation of infrastructural facilities for Tsunami affected areas	400.00	399.80
11	Development of infrastructure facilities (Negotiated Loan)	--	--
Total		1421.77	1421.62

(Rs. lakhs)

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(1)	(2)	(3)	(4)

16. Implementing Department : Forest & Wild Life**Sector : Forest & Wild Life**

1	Social Forestry in Panchayats	116.60	116.54
2	Preservation, Conservation, Protection and Development of Forests and Wildlife.	12.00	11.94
3	Forestry Extension and Implementation of Improved Technologies.	3.10	3.10
4	Strengthening of the Directorate of Forests and Wildlife.	10.30	10.16
5	Creation of infrastructural facilities for Tsunami affected areas (Bio-Wall Plantations)	100.00	99.98
Total		242.00	241.72

17. Implementing Dept. : Government Automobile Workshop**Sector : Road Transport**

1	Modernisation/expansion of Govt. Automobile Workshop.	20.00	19.96
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18. Implementing Dept. : Health & Family Welfare Services**Sector : Medical & Public Health**

1	Improvements/Construction/ Opening of sub-centres and Rural / Urban Health Centres/Construction of Staff quarters (BNP)	238.65	238.70
2	Improvements/Construction / Conversion of Primary Health Centre as CHC/Construction of Staff quarters (BNP)	189.35	189.14
3	Improvements to General Hospitals	2800.95	2803.50
4	Improvements to Maternity Hospital & Child Health Services	440.92	440.37
5	Improvements to Govt. Pharmacy	135.47	135.47

(Rs. lakhs)

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(1)	(2)	(3)	(4)
6	Improvements to Ophthalmic Services	23.04	22.94
7	Establishment of Mahatma Gandhi Dental College and Hospital	710.00	640.00
8	Establishment of Mother Theresa Institute of Health Sciences	362.00	432.00
9	T.B. Control Programme	56.28	56.12
10	Leprosy Control Programme	20.51	20.49
11	Improvements to Filaria Control & Malaria Eradication Programme	8.88	8.84
12	Employees State Insurance Scheme	59.13	59.11
13	Strengthening of Directorate of Health & Family Welfare Services and Offices of Dy. Directors.	401.55	399.32
14	Strengthening of Physical Medicine and Rehabilitation Services	13.78	13.78
15	Development of Information, Education and Communication Services	23.06	23.05
16	Improvements to Food & Drugs. Admn.	27.16	27.14
17	Construction of Women and Children Hospital (Tsunami)	1100.00	1100.00
18	Setting up of Govt. Medical College	4000.00	4000.00
19	Creation of infrastructural facilities for Tsunami affected areas	2400.00	2400.00
20	Training Institute for Health Personnel	--	--
21	Community Health Insurance Scheme	119.21	119.20
22	Panchayat Window	--	--
23	Development of Infrastructure facilities (Negotiated Loan)	--	--
	Total	13129.94	13129.17

(Rs. lakhs)

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(1)	(2)	(3)	(4)

19. Implementing Department : Hindu Religious Institutions**Sector : OAS**

1	Financial assistance to Religious institutions for carrying out renovation and repairs	28.50	28.50
2	Strengthening of Department	1.21	1.20
3	Oru Kala Pooja Scheme	5.29	5.25
4	Assistance to retiring temple employees	--	--
5	Financial assistance to Walkf Board	--	--
Total		35.00	34.95

20. Implementing Department : Industries & Commerce**Sector : Industries**

1	Training	229.90	218.91
2	Motivation of entrepreneurs to start Industries & Fiscal assistance to Industries	753.60	943.10
3	Development of Handicrafts	208.40	200.41
4	Development of Khadi & Village Industries	390.00	390.00
5	Development of Coir Industry	49.00	47.87
6	Marketing & Publicity	133.55	123.53
7	Share capital / Grant in aid assistance to PDL	--	--
8	Share capital / Grant in aid assistance to PIPDIC	184.50	181.62
9	Strengthening of District Industries Centre	32.45	32.17
10	Share Capital / Grant in aid to Pondicherry Textile Corporation(PTC).	2221.33	2221.33
11	Share capital / GIA assistance to Swadeshi/Bharathi Textile Mills Limited	526.72	526.72
12	Strengthening of Directorate of Industries	22.77	20.88

(Rs. lakhs)

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(1)	(2)	(3)	(4)

13	Development of Silk Industries	--	--
14	Promotion Campaign for attracting Foreign Investment	11.30	11.10
15	Creation of infrastructural facilities for Tsunami affected areas	--	--
16	Panchayat Window	173.80	--
17	Infrastructural Development Corporation (Negotiated Loan)	--	--
	Total	4937.32	4917.64

21. Implementing Department : Information & Publicity

Sector : Information & Publicity

1	Strengthening of Directorate and Information Publicity Programme	32.72	32.69
2	Information and Promotional activities	81.84	67.10
3	Welfare Programmes and Grant-in-aid	5.44	5.35
	Total	120.00	105.14

22. Implementing Department : Information Technology

Sector : Information Technology & e-governance

1	Introduction of e-governance	67.73	67.60
2	Conduct of computer training to Govt. officials	2.27	2.19
3	Strengthening of Directorate of Information Technology	--	--
4	Introduction of e-governance G2G	--	--
5	E-Knowledge centre	--	--
6	E-services to Citizens	--	--
7	Setting up of Land Bank for ITES and provision of subsidies for PPP	--	--
	Total	70.00	69.79

(Rs. lakhs)

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(1)	(2)	(3)	(4)

23. Implementing Dept. : Indian System of Medicine & Homoeopathy

Sector : Medical & Public Health

1	Strengthening of the Directorate of Indian System of Medicine & Homoeopathy, Construction of ISM & H Hospital and Administrative Block and Establishment of Para Medical courses	12.63	12.63
2	Improvement / Opening of Ayurveda Dispensaries / Hospitals and Panchakarma Therapies	145.16	144.74
3	Improvement / Opening of Homoeopathy Dispensaries	16.06	16.04
4	Improvement / Opening of Siddha Dispensaries and Tokkannam & Varma Special Therpy	60.82	61.20
5	Improvement / Opening of Unani Dispensaries and Settign up of Naturopathy and Yoga Unit	0.33	0.33
Total		235.00	234.94

24. Implementing Department : Jail

Sector : OAS

1	Strengthening of Jail Administration	30.00	29.44
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25. Implementing Department : Judicial

Sector : OAS

1	Strengthening of Courts.	25.00	25.00
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(Rs. lakhs)

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(1)	(2)	(3)	(4)

26. Implementing Department : Labour

Sector : Labour & Labour Welfare

1	Strengthening of the Conciliation Machinery, Puducherry.	2.21	2.19
2	Strengthening of Enforcement Machinery for Implementing Various Labour Laws and Setting up of Agricultural Labour Cell	11.49	11.13
3	Expansion of Rural Labour Welfare Centres	26.31	23.84
4	Strengthening of Inspectorate of Factories and Strengthening of Industrial Hygiene and Occupational Health Unit.	32.47	32.73
5	Strengthening of the Directorate of Employment and Training	22.99	23.00
6	Strengthening of Employment Exchanges & promotion of self employment	37.28	37.02
7	Expansion of Govt. Industrial Training Institute and Basic Training scheme and setting up of ITIs at Mahe, Yanam, Nettpakkam and new ITI in the rural area of U.T. of Puducherry and setting up of Industrial Training park	488.60	497.59
8	Strengthening of Apprenticeship Training Programme.	1.71	1.34
9	Grants-in-aid to Franco - Indian Vocational Training Institute & Puducherry Unorganised Labourer's Welfare Society and the Puducherry Building and Construction Workers' Welfare Board	127.38	121.38
10	Setting up of Industrial Training Park	0.01	--
11	Employment Oriented Training to Physically Challenged Persons	4.06	9.90
12	Setting up overseas Man Power Cell in the U.T. of Puducherry	0.10	--

(Rs. lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2007-08	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
13	Centre for Women Entrepreneurship & Empowerment	1.00	--
14	Setting up of Centre of Excellence for Plastic Processing in Industrial Training Park.	8.49	--
15	Grant of financial assistance to the unemployed youth registered with Employment Exchange in the U.T. of Puducherry	3.77	--
16	Upgradation of Industrial Training Institute into Centre of Excellence	--	3.45
17	Panchayat sector Window	--	--
Total		767.87	763.57

27. Implementing Department : Law College**Sector : Education**

1	Development of Dr.Ambedkar Government Law College, Puducherry.	108.00	114.88
Grand Total		108.00	114.88

27. Implementing Department : Law Department**Sector : OAS**

1	Strengthening Law Department	8.00	8.00
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(Rs. lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2007-08	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

28. Implementing Department : Legal Metrology**Sector : Weights & Measures**

1	Strengthening of Weights and Measures	1.50	1.50
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29. Implementing Department : Legislative Assembly Secret**Sector : OAS**

1	Strengthening of Legislative Assembly Secretariat	30.00	30.00
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30. Implementing Department : Local Administration**Sector : Community Development**

1	Strengthening of Directorate of Rural Development	51.00	50.00
2	Strengthening of Vital Statistical Cell	7.92	7.50
3	MLA's Local Area Development scheme	3300.00	3265.00
4	Grant to meet the operational cost of water supply system & Rural Electrification facilities.	28.08	27.99
5	Grant for construction of Panchayat building, Community Centre and Market.	35.23	26.28
6	Grant for Integrated Development of villages of Religious Importance.	3.58	3.58
7	Grant for Revival of burial / cremation ground	120.04	114.04
8	Grant for Commune Panchayats for development of villages under Perunthalaivar Kamarajar Renaissance Scheme	130.00	127.15
9	Grants under the scheme e-Governance Initiatives	--	--
10	Financial Assistance to commune panchayats by providing Untied funds	129.55	129.55
11	Creation of infrastructural facilities in the Tsunami affected areas	--	--

(Rs. lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2007-08	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
12	Grant for Composite scheme for basic civic amenities in the under developed villages	--	--
13	Grant for construction of village panchayat offices	--	--
14	Grant for construction of Staff Quarters for commune panchayat employees	--	--
15	Loans to commune panchayts for Remunerative Enterprises	--	--
16	Financial Asssitance to Village Panchayats by providing Untied Funds	98.00	98.00
17	Negotiated Loan	--	--
	Sub-total	3903.40	3849.09
Sector : Roads & Bridges			
18	Grant to Local bodies for improvements of Local Roads and Local Development Works (BNP)	257.30	241.41
19	Grant for commune panchayats for improvement of roads in Tsunami affected areas	--	--
20	Grant for Municipalities for improvement of roads in Tsunami affected areas.	--	--
21	Infrastructure Development - Negotiated Loan	--	--
	Sub-total	257.30	241.41
Sector : Urban Development			
22	Financial assistance to Municipalities for construction and improvement of buildings	259.98	250.00
23	Training and Visit	3.50	3.50
24	Swarna Jayanthi Shahari Rozgar Yojana	89.40	82.40

(Rs. lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2007-08	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
25	Financial assistance to Municipalities for Sanitation, Solid and Liquid waste management	719.48	689.49
26	Financial assistance to Municipalities for Revival of burial/cremation ground	50.15	50.15
27	Grants to Municipalities for development of villages under Perunthalaivar Kamarajar Village Renaissance Scheme	170.00	170.00
28	Strengthening of Municipal Administration	0.01	--
29	Grant of untied funds to Municipalities	100.00	100.00
30	Creation of infrastructural facilities for Tsunami affected areas	--	--
31	MLA's Local Area Development Scheme	--	--
32	Grants under e-governance initiatives	--	--
33	Infrastructure Development - Negotiated Loan		
34	Development of small and medium towns (JNNURM)	--	--
	Sub Total	1392.52	1345.54
Sector : Water Supply and Sanitation			
35	Grant to Panchayat for Rural Water Supply (BNP)	6.66	6.60
36	Grant for Public Health and Rural Sanitation	41.12	38.30
37	Infrastructure Development - Negotiated loan	--	--
	Sub Total	47.78	44.90
	Total	5601.00	5480.94
31. Implementing Department : O/o the Council of Ministers			
Sector : OAS			
1	Strengthening of office of the Council of Ministers	22.00	21.97

(Rs. lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2007-08	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

32. Implementing Department : P & AR**Sector : OAS**

1	Strengthening of Personnel and Administrative Reforms Wing	26.00	25.80
2	Implementation of Right to Information Act 2005	--	--
Total		26.00	25.80

33. Implementing Department : Planning and Research**Sector : Secretariat Economic Services**

1	State Planning Machinery & Training of Officials	50.00	49.97
2	Regional Planning Unit	--	--
3	State Planning Board	--	--
4	State Training Institute	--	--
5	Training and Research	--	--
6	One time ACA	--	--
Total		50.00	49.97

34. Implementing Department : Police**Sector : OAS**

1	Modernization of Police force & e-Governance initiatives	571.98	571.74
2	Setting up of Forensic Science Laboratory	--	--
sub-total		571.98	571.74

Sector : Housing

1	Police Housing Scheme	315.00	315.00
Total		886.98	886.74

(Rs. lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2007-08	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

35. Implementing Department : Ports**Sector : Ports**

1	Infrastructure, Maintenance & Improvement of Port and Light Houses	364.00	364.00
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36. Implementing Department : Public Works**Sector : Flood Control**

1	Strengthening of Embankments and Channel improvements	1202.00	1202.00
2	Creation of infrastructural facilities in the Tsunami affected areas	1558.00	1558.00
3	Infrastructure Development - Negotiated Loan	---	--
	Sub-total	2760.00	2760.00

Sector : Housing

4	Construction, Strengthening and maintenance of Govt. residential buildings	311.34	311.31
	Sub-total	311.34	311.31

Sector : Minor Irrigation

5	Augmentation of Ground water potential recharge scheme	465.00	465.00
6	Augmentation of surface water and strengthening of Infrastructure	586.30	586.06
7	Creation of Infrastructure facilities in Tsunami affected areas	50.00	50.00
8	Negotiated Loan	--	--
	Sub Total	1101.30	1101.06

(Rs. lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2007-08	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

Sector : Public Works

9	Strengthening and maintenance of Govt. buildings	0.50	1501.30
10	Strengthening of Public Works Department	3090.69	1566.40
11	Creation of Infrastructural facilities in Tsunami affected areas (including court complex)	108.00	108.00
12	Negotiated Loan	--	--
	Sub total	3199.19	3175.70

Sector : Roads & Bridges

13	State Highways	1234.21	1228.01
14	District & other Roads	2646.40	2656.10
15	Rural Roads	1257.85	1252.72
16	Machinery and Equipments (operation and Maintenance)	1.11	0.61
17	Creation of infrastructural facilities for Tsunami affected areas	1146.00	1146.00
18	Infrastructure Development - Negotiated Loan	--	--
	Sub-total	6285.57	6283.44

Sector : Urban Development

19	Extension of Sewerage facilities in the sub-urban areas of Puducherry & acquisition of land	432.90	433.00
20	Creation of infrastructural facilities in the Tsunami affected areas	3.00	3.00
21	Setting up of Infrastructure Development Board / Corporation	0.10	--
22	Negotiated Loan	--	--
	Sub Total	436.00	436.00

(Rs. lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2007-08	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

Sector : Water Supply & Sanitation

25	Rural Water Supply and Operation & maintenance	1014.17	1014.27
26	Urban Water Supply	2230.28	2227.80
27	Urban Sanitation	40.00	40.00
28	Machinery and Equipments	0.15	0.15
29	Setting up of Water Board	1.10	--
30	Creation of infrastructure facilities in the tsunami affected areas	301.00	301.00
31	Acquisiton land	--	--
32	Infrastructure Development - Negotiated Loan	--	--
	Sub-total	3586.70	3583.22
	Total	17680.10	17650.73

37. Implementing Department : REAP**Sector : Intergrated Rural Energy Programme**

1	Strengthening of renewable energy wing (Maintenance of Rural Energy Cell)	9.98	9.98
2	Subsidy for various energy conserving devices	6.00	6.00
3	New Sources of Energy	0.01	--
4	Promotion of Bio-Energy Plantation and Bio-fuel extraction	0.01	--
5	Energy Education Park	44.00	44.00
6	Energy Conservation Fund	--	--
	Total	60.00	59.98

(Rs. lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2007-08	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

38. Implementing Department : Directorate of Revenue and Disaster Management**Sector : OAS**

1	Modernization of Revenue Administration and Disaster Management	98.50	98.03
2	Creation of infrastructural facilities for Tsunami affected areas	5142.00	5142.00
3	Tsunami Emergency Reconstruction Project -(EAP)	--	--
4	Modernization of Registration Department	--	--
5	Flood Relief	--	--
6	Negotiated Loan		
	Total	5240.50	5240.03

39. Implementing Department : Rural Development**Sector : Community Development**

1	Community Development Programme	168.03	167.54
2	Promotion and strengthening of Mahila / Yuvak Mandals	31.97	30.79
3	Creation of infrastructural facilities for Tsunami affected areas	100.00	100.00
	Total	300.00	298.33

40. Implementing Dept : Science , Tech. & Environment**Sector : Ecology & Environment**

1	Setting up of Department of Environment / State Pollution Control Board	55.00	54.96
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(Rs. lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2007-08	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

Sector : Scientific Research

1	Strengthening of Science and Technology Programme	15.00	15.00
Total		70.00	69.96

41. Implementing Department : Social Welfare**Sector : Social Security & Welfare**

1	Strengthening of Social Welfare Department and e-governance initiatives	23.63	23.29
2	Programme Development, Monitoring and Evaluation	6.01	6.02
3	Homes for Handicapped.	53.35	47.23
4	Welfare Programmes for Disabled Persons	2152.12	2144.92
5	Prevention and Early Detection of Handicapped	0.40	0.40
6	Homes for Juvenile Delinquents	3.61	3.61
7	Beggar Home	1.58	1.62
8	Grants to Voluntary Organizations	36.75	36.72
9	Drug Abuse Prevention Programme	0.50	0.50
10	Financial Assistance for Economic upliftment of the Disabled through Pondicherry Corporation for the Development of Women	--	--
11	Free Distribution of Blankets and Chappals to Poor Senior Citizens	150.00	150.00
12	Resort for Aged	--	--
13	Home for Aged and Infirm.	18.53	18.25
14	Free Distribution of Rice to the poor Disabled Persons	321.55	320.53
15	National Programmes for the Rehabilitation of persons with Disabilities.	9.00	9.00

(Rs. lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2007-08	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
16	Programme for the Development of the Backward Class people.	12.30	12.74
17	Hostel for Backward Classes Boys and Girls students.	69.79	66.81
18	Financial Assistance to State Level Commission for Backward Classes	35.00	35.00
19	Financial Assistance to Pondicherry Backward Class and Minorities Development Corporation	106.00	106.00
20	Free distribution of Bi-cycle along with a raincoat to all 9th Std. students studying in Govt./Govt. aided schools.	271.19	271.95
21	Directorate of Minority Welfare	--	--
Total		3271.31	3254.59

42. Implementing Department : Stationery & Printing**Sector : Stationery & Printing**

1	Strengthening/ Expansion/ Re-organisation of Govt. Presses and Offset Printing Unit at Puducherry and e-governance initiatives	189.00	187.60
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43. Implementing Department : Economics & Statistics**Sector : Statistics**

1	Modernisation of Statistical System and Management Information System	19.00	18.86
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44. Implementing Department : Survey and Land Reforms**Sector : Housing**

1	Distribution of free house site to landless labourers in Rural areas	130.10	130.05
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(Rs. lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2007-08	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
2	Rural house site-cum-hut construction scheme / Assistance to landless poor for construction of houses (BNP)	63.15	61.98
	Sub Total	193.25	192.03
Sector : Land Reforms			
1	Updating of Land Registry & Issue of Patta Pass Book and Survey Training Programme.	36.65	36.60
2	Introduction of e-governance	3.35	3.34
	sub-total	40.00	39.94
	Total	233.25	231.97

45. Implementing Department : Tourism**Sector : Tourism**

1	Creation & maintenance of Tourism infrastructure, Products, Civil Aviation and Initiatives	1270.77	1270.77
2	Grant in aid / Share Capital assistance to Corporations and Institutions and Joint venture	300.00	300.00
3	Stengthening of Tourism department	231.81	231.55
4	Tourism Promotional activities	511.72	511.62
5	Tourism incentives and subsidies	--	--
6	Creation of infrastructural facilities in the Tsunami affected areas	102.00	102.00
7	Construction and maintenance of Tourist and Yatrivas		
8	Negotiated Loan	--	--
	Total	2416.30	2415.94

Guest House, New Delhi

1	Maintenance of Govt. Guest House at New Delhi	69.50	68.53
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(Rs. lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2007-08	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

Guest House, Chennai

2	Maintenance of Guest House at Chennai	41.50	41.45
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Total		2527.30	2525.92
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46. Implementing Department : Town and Country Planning**Sector : Housing**

1	Land Acquisition and Development	--	--
2	Slum Upgradation Programme	300.00	294.58
3	Housing Board Grant-in-aid	275.00	275.00
4	Training Centre for Artisans/Masons (Building Centre)	40.00	40.00
5	Shelter for houseless poor	4485.28	4485.28
6	Construction of Sanitary Latrine to BPL families	300.00	300.00
7	Basic services to Urban poor and Integrated Housing and Slum Development (JNNURM)	1179.00	1179.00
	Sub total	6579.28	6573.86

Sector : Urban Development

8	Capital Development Project	118.00	118.00
9	Environmental Improvements in Urban Slums	109.00	109.00
10	Town and Regional Planning	12.00	11.48
11	Plan for Traffic and Transportation Improvement and Management Measures in Urban Areas	80.00	80.00
12	Urban Infrastructure Governance and Urban Infrastructure Development scheme for small and medium towns (JNNURM)	5085.00	5085.00
	Sub total	5404.00	5403.48
	Total	11983.28	11977.34

(Rs. lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2007-08	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

47. Implementing Department : Transport**Sector : Road Transport**

1	Strengthening of Transport Department	73.37	73.22
2	Setting up of Road Safety Cell & Strengthening of Revenue Collection Machinery	1.82	1.79
3	State Share to the Ministry of Railways for various railway projects in Puducherry and Karaikal	--	--
4	Share contribution to Pondicherry Road Transport Corporation	100.00	100.00
5	Introduction of Mass Rapid Transport Service	4.81	4.80
6	Development of Transport Complex at Karaikal	--	--
7	Negotiated Loan	--	--
	Total	180.00	179.81

48. Implementing Dept : Women and Child Development**Sector : Empowerment of Women & Children**

1	Strengthening of Department of Women and Child Development	14.77	14.60
2	Other Programmes for the Welfare of Children	2.86	2.77
3	Other Programmes for the Welfare of Women	57.80	117.38
4	Setting up of State Commission for Women	30.00	30.00
5	Shelter Home for Street Children	--	--
6	Service Home for Destitute Women	--	--
7	Hostel for Working Women	1.97	1.75
8	State Commission for Children	--	--

(Rs. lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2007-08	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
9	Family Counselling Centre	5.40	5.16
10	Puducherry Corporation for Women & Handicapped Persons	1416.50	1416.50
11	Old Age and Widow Pension	5851.47	5821.76
12	Distribution of free rice to poor and economically backward people	1043.31	986.28
13	Distribution of Clothings/Blanket/Chappal to poor and economically Backward People	350.00	350.00
14	Construction of Anganwadi Centres / CDPO offices / Hostel for working women (Building Programme)	2.00	2.00
15	Free supply of uniform to pre-school children in anganwadi centres	10.92	9.82
16	Creation of infrastrcture facilities in tsunami affected areas	128.00	125.00
	Sub-total	8915.00	8883.02
	Sector : Nutrition		
17	Nutrition Component of ICDS including Nutrition programme for adolescent girls	263.00	262.75
18	Pilot project to provide food grains to under nourished pregnant / lactating mother and adolescent girls	23.00	--
	Sub total	286.00	262.75
	Total	9201.00	9145.77
	Grand Total	109010.00	108672.53