

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

ANNUAL PLAN 2010-11

Scheme-wise Expenditure upto 31.03.2011

(₹. in lakhs)

Sl. No.	Scheme Name	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	602.02	601.80
2	Award of Post Matric Scholarship to SC students	532.00	531.98
3	Construction of housing colonies and purchase, distribution and development of House sites	1650.45	1650.43
4	Strengthening of the Department for Welfare of SCs.	36.32	35.36
5	Free Distribution of clothing items to SC peoples	914.69	914.69
6	Assistance to public sector & other under taking (PADCO)	1052.00	1052.00
7	Award of pre-matric scholarship to SC students	182.99	182.98
8	Grant of opportunity cost to the parents of SC girl students	259.05	259.05
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	386.82	386.61
10	Reimbursement of tuition and other fees to deserving Degree / P.G all other professional course to SC students to pursue their further studies	24.23	24.23
11	Grant-in-aid to local bodies for construction of Housing for Scavengers and sweepers and provision of civic amenities	2039.75	2039.75
12	Pre-matric Scholarship to the children whose parents engaged in unclean occupation	17.98	17.98
13	Grant of Mahatma Gandhi Memorial award for clean house.	0.00	0.00
14	Additional financial assistance to poor SC students undergoing professional courses	0.00	0.00
15	Coaching and allied facilities to SC students	2.61	2.60
16	Special grant to upgrade the living environment in SC hostels for better learning	0.00	0.00
17	Opening of Residential Schools (New scheme)	0.00	0.00
18	Free supply of computers to SC students studying B.Tech /B.Sc (Computer Science) (New scheme)	0.00	0.00
19	Financial assistance to SC students undergoing professional courses (CENTAC)	163.55	163.55
20	Assistance to PADCO to maintain Dr. B.R. Ambedkar Manimandapam.	0.00	0.00
	Sub-total	7864.46	7863.01

(₹. in lakhs)

Sl. No.	Scheme Name	Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
	Sector : Housing		
1	Construction of low cost dwelling units & grant of house construction subsidy (BNP)	2140.00	2139.97
2	Negotiated Loan	11500.00	3200.00
	Sub-total	13640.00	5339.97
	Grand Total	21504.46	13202.98
	2. Implementing Department : Agriculture		
	Sector : Agriculture		
1	Integrated programme for seed Production and certification	70.82	70.75
2	Crop production Technology	1452.04	1451.37
3	Soil Resources Management & Inputs Quality Control	44.60	44.49
4	Promotion of Agricultural Mechanisation	163.50	163.47
5	Scheme for Diversification in Agriculture through Horticultural Crops	501.75	501.68
6	Agricultural College and Krishi Vigyan Kendra	1802.25	1801.35
7	Development of infrastructure for agriculture marketing	387.35	387.35
8	Infrastructure development for agriculture marketing through PASIC	0.00	0.00
9	Promotion of Post Harvest Technologies	0.01	0.00
10	Training and capacity building to develop human resources	1.00	0.98
11	Introduction and Maintenance of e-governance initiatives	20.00	20.00
12	Secheme for Welfare Society for Agricultural Labourers	12.00	12.00
13	Promotion of Organic farming in field crops	0.01	0.00
14	Scheme for Hi-tech horticulture through precision farming and technological intervention	546.45	546.45
15	Scheme for promoting crop insurance	0.00	0.00
16	Scheme for setting up of relief fund to provide assistance to farmers	0.01	0.00
17	Scheme for unemployed Agriculture graduates for setting up of Agriculture Enterprises	0.00	0.00
18	Development of infrastructure facilities (Negotiated Loan)	0.00	0.00
19	Pilot Project on establishment of Agriculture Clinics / Self Employment Enterprises by Agri-Technologists	0.01	0.00
	Sub-total	5001.80	4999.89
	Sector : Minor Irrigation		
1	Integrated scheme for Development, Harvesting Recharging and conservation of Ground water(BNP)	310.50	309.05
2	Hydrology Project II with World Bank loan assistance (EAP)	0.00	0.00
	Subtotal	310.50	309.05
	Total	5312.30	5308.94

(₹. in lakhs)

Sl. No.	Scheme Name	Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

3. Implementing Dept : Animal Husbandry & Animal Welfare			
Sector : Animal Husbandry			
1	Animal Husbandry Administration Extension Education, Training, Publicity and Monitoring	55.08	54.73
2	Introduction of e-governance	7.20	7.14
3	Veterinary Health Services, Medical Stores and Vaccine Depot., Animal disease diagnostic and Intelligence Unit	480.30	478.00
4	Special Livestock Breeding Programme	517.75	515.62
5	Cattle breeding services, Infertility Control and to built up an elite stock with high yielding crossbred jersey cows	117.84	117.37
6	Livestock and Poultry Research and Training Centre	68.83	68.79
7	Distribution of graded Ram/Bucks to upgrade the Sheep / Goat population at free of cost	24.00	24.00
8	Development of Veterinary College	1129.00	1129.00
9	Pondicherry Livestock & Poultry Development Corporation	0.00	0.00
10	Creation of infrastructural facilities in the Tsunami affected areas	0.00	0.00
11	Assistance to unemployed veterinary graduates for setting up of Private Veterinary clinic	0.00	0.00
12	Establishment of Technical Training Centre	0.00	0.00
13	Negotiated Loan	0.00	0.00
	Total	2400.00	2394.65
4. Implementing Department : Art & Culture			
Sector : Education			
1	Setting up of Official Language Development Cell in the Directorate.	56.17	55.63
2	Grant-in-aid to Pondicherry Institute of Linguistic and Culture	116.30	116.30
3	Financial Assistance to persons distinguished in letters, arts, and in performing visual arts.	84.34	84.25
4	Improvements and expansion of Puducherry Archives	17.09	16.68
5	Expansion and improvements to Romain Rolland Library, Puducherry & other GBL, Starting up of reading rooms & opening of New Branch Libraries.	117.91	107.60
6	Improvements to Museum / Research Centres and Strengthening of Nehru Science Centre/Dr.Ambedkar Manimandapam	44.71	42.99
7	Grant-in-aid to Bharathiar Palkalai Koodam	271.55	271.55
8	Interstate Exchange of Cultrual troops and GIA to Voluntary cultural institutions	45.95	36.84
9	Contribution to Raja Ram Mohan Ray Library Foundation	10.00	10.00

(₹. in lakhs)

Sl. No.	Scheme Name	Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
10	Establishment and Promotion of open air cultural activities	12.73	12.60
11	Grant-in-aid to to INTACH for protection of Art & Culture heritage of Puducherry.	5.25	5.25
12	Panchayat Window	0.00	0.00
13	Construction of Dr. Ambedkar Manimandapam	0.00	0.00
	Total	782.00	759.69
5. Implementing Department : Chief Secretariat			
Sector : Information Techology & E-governance			
1	Computerisation of Chief Secretariat	37.50	32.19
6. Implementing Dept. : Civil Supplies & Consumer Affairs			
Sector : Civil Supplies			
1	Consumer Protection & Consumer Education Programme.	20.17	24.00
2	Expansion & Strengthening of Public Distribution System.	1047.22	1035.79
3	Expansion of Food Cell	27.15	26.10
4	Share Capital Contribution to PAPSCO	0.00	0.00
5	Financial Assistance to PAPSCO	47.25	47.25
6	Supply of LPG connection with Stove and Gas cylinder to BPL families at free of cost	58.21	58.21
7	Consumer Welfare Fund	--	--
	Total	1200.00	1191.35
7. Implementing Department : Commercial Taxes			
Sector : OAS			
1	Monitoring and Supporting services for generating resources and enforcement of VAT.	92.46	89.95
8. Implementing Department : Co-operative			
Sector : Co-operation			
1	Investment Assistance for the development of infrastructure facilities and business expansion	860.00	859.97
2	Investment Assistance to the Pondicherry Co-operative Sugar Mill for modernisation/Business Expansion/New Business activities and Better Performance	714.00	714.00
3	Scheme for Training & Capacity building, Developing Human Resources, Publicity and Propaganda and Monitoring and Evaluation.	234.23	234.22

(₹. in lakhs)

Sl. No.	Scheme Name	Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
4	National Agricultural Insurance scheme	--	--
5	Negotiated Loan	1358.98	0.00
	Sub-total	3167.21	1808.19
	Sector : Dairy Development		
1	Investment Assistance to Dairy Co-operatives for Business Expansion, New business activities and better performances	200.00	200.00
	Sector : Handlooms		
1	Handloom Development Scheme	430.00	426.78
2	Handloom Weavers Welfare Scheme	100.00	99.95
3	Investment Assistance to Co-operative Spinning Mills for Business Expansion, New Business activities and better performance	1087.00	1087.00
	Subtotal	1617.00	1613.73
	Sector : Housing		
1	Financial assistance to housing co-operatives	350.00	350.00
	Total	5334.21	3971.92
	9. Implementing Dept : Dte. of Accounts & Treasuries		
1	Rationalization of Directorate of Accounts and Treasuries.	80.00	79.90
2	Directorate of Ways and Means	0.00	0.00
3	Directorate of Local fund Accounts	0.00	0.00
5	Directorate of Pension & Pensioner's Welfare	0.00	0.00
	Total	80.00	79.90
	10. Implementing Department : DRDA		
	Sector : Community Development		
1	Swarnjayanti Gram Swarozgar Yojana (SGSY)	128.00	128.00
2	Total Sanitation Campaign Programme		--
3	DRDA Administration	10.00	10.00
4	Puducherry Rural Employment Guarantee Scheme (State Share)	1.00	0.00
	Sub Total	139.00	138.00
	Sector : Housing		
5	State Share to Indira Awaas Yojana (IAY)(BNP)	1.00	0.00
	Total	140.00	138.00

(₹. in lakhs)

Sl. No.	Scheme Name	Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

11. Implementing Department : School Education			
Sector : Education			
1	Pre-primary Education	1.22	1.22
2	Universalisation of Elementary Education for the age Group of 6-14 year	3886.55	3884.57
3	Free Supply of Books, Stationery, Uniforms and Footwear to Poor Children	1927.89	1927.17
4	Opening of New High Schools and improvements to existing High Schools	2522.30	2511.26
5	Conversion of Sec. Schools into Higher Secondary Schools & improvements to the existing Higher Secondary Schools	2870.46	2866.18
6	Setting up and development of Technical / Vocational higher Secondary Schools	28.24	22.88
7	Award to pre-metric scholarship to OEBC students.	110.99	110.46
8	Incentive awards to students studying in +2 belonging to poor and weaker section of the society.	17.78	17.29
9	Setting up of Board of Secondary and Higher Secondary Education		--
10	Award to top ranking students of X std and +2	0.60	0.60
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.	16.00	16.00
12	Improvement of Science Education in Schools	30.09	30.04
13	Development of Jawahar Bal Bhavan and Mini Bal Bhavan and opening of these Balbhavans at Commune Level	103.27	102.91
14	Establishment of State Institute of Education by upgrading the existing State Training Centre	14.78	13.74
15	Adult Education Programme	15.37	15.37
16	Strengthening of Inspectorate & Directorate of Education	146.57	145.73
17	Establishment of Central University at Puducherry	2.98	2.67
18	Strengthening & development of Sports, Physical Education and Youth Activities.	1326.44	1325.50
19	Development of NCC Group Head Quarters and Award of Scholarship to outstanding cadets in the UT of Puducherry.	28.30	24.81
20	Bharath Scouts & Guides	22.16	22.13
21	Provision for meeting administration's matching contribution for National Service Scheme	39.58	38.93
22	Award of mementos to teachers who have produced cent percent in SSLC / Matric / HSC in Govt. schools in their concerned subjects.	5.99	5.98
23	Community Service Scheme	3.10	3.10
24	E-governance initiative in Education department		--

(₹. in lakhs)

Sl. No.	Scheme Name	Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
25	Development of S.T.P.P. Govt. Junior College, Yanam (Development of Colleges)	25.23	24.95
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		--
29	Panchayat Window	0.15	0.00
30	Negotiated Loan	700.00	303.27
	Sub-total	13846.04	13416.76
	Sector : Nutrition		
31	Mid-day Meals to Poor Children Studying in Std. I to XII in Govt. / Govt. Aided Schools	768.68	768.42
32	Provision of breakfast to poor student studying in Govt & Govt. Aided schools	1391.10	1388.56
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	0.00	0.00
	Sub total	2159.78	2156.98
	Total	16005.82	15573.74
12. Implementing Dept. : Higher & Technical Education			
	Sector : Education		
1	Development of College of General Education	982.68	968.99
2	Development of Co-Educational Art & Science College	625.00	625.00
3	Development of Centre for Post Graduate Studies	157.55	155.62
4	Award of financial assistance to Post Graduate Students	0.03	0.01
5	Assistance to the Centre for the Development of Bio-technology in Pondicherry University.	2.20	2.19
6	Strengthening of Govt. Teachers Training (B.Ed) College, Karaikal	71.00	71.00
7	Development of Engineering College, Puducherry	1900.00	1900.00
8	Strengthening of Post-Matric Technical Education through PIPMATE	1211.80	1211.80

(₹. in lakhs)

Sl. No.	Scheme Name	Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
9	Setting up of Dte. of Higher & Technial Education	1252.25	1249.27
10	Expansion and improvement of Polytechnics.	159.96	153.65
11	Financial assistance to students undergoing Professional courses in colleges through CENTAC	1500.00	1499.93
12	Setting up of Puducherry State University		--
13	Setting up of Engineering College at Karaikal	380.00	380.00
14	Setting up of Community College at Karaikal		--
15	Development of Infrastructure facilities (Negotiated Loan)		--
	Total	8242.47	8217.46
13. Implementing Department : Electricity			
	Sector : Power		
1	Erection of 230/110 KV Sub-station with 2x80 MVA auto transformer at Bahour	86.69	86.67
2	Providing additional primary main SS & EHT lines in the UT of Puducherry.	619.87	618.68
3	Rationalisation and improvement of distribution in urban areas.	248.14	248.03
4	Conversion of HT overhead lines into UG cable system and formation of 11 kv. R.M.S. in Puducherry.	162.06	161.99
5	System improvement for reduction of transmission and distribution losses	612.37	610.58
6	Extension and development of power supply to industries	272.70	272.63
7	Extension and development of power supply to agricultural, domestic & commercial services	637.05	636.88
8	Extension and development of power supply to EWS and street lights.	381.54	381.31
9	Upgradation of existing primary Main SS and providing new primary main SS and EHT lines in the UT of Puducherry.	882.54	881.25
10	Modernisation of billing methods & development and e-governance initiatives	53.00	52.99
11	Providing communication network for the Electricity Department.	1.00	1.00
12	Establishment of computer based system monitoring centre at Puducherry.	588.20	588.18
13	Research and development setting up of standard laboratory.	107.82	107.74
14	Formation of Electrical inspectorate and licensing board for Puducherry.	0.10	0.10

(₹. in lakhs)

Sl. No.	Scheme Name	Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
15	Rural Electrification (BNP)	55.00	55.00
16	Human resources development	2.78	2.78
17	Providing meters for all consumers under 100% metering programme.	32.83	32.82
18	Establishment of third 230 KV Sub-station at Puducherry.		--
19	Erection of 230 KV lines from Villianur 230 KV sub-station to the proposed 230 KV sub-station.		--
20	Modernisation and Augmentation of existing Ring Main System in Urban areas of Puducherry		--
22	Erection of 230 KV lines for the proposed 230 KV SS at Karaikal		--
24	Creation of infrastructural facilities for Tsunami affected areas		--
25	Development of Infrastructure facilities (Negotiated Loan)	2700.00	0.00
	Sub-total	7443.69	4738.63
	Sector : NCSE		
26	Development of non-conventional sources of energy	68.98	68.97
	Total	7512.67	4807.60
14. Implementing Department : Fire Service			
1	Modernization of Fire Services	400.00	398.44
15. Implementing Dept. : Fisheries & Fishermen Welfare			
	Sector : Fisheries		
1	Development of freshwater aquaculture and setting up of aquarium, ornamental fish breeding centre	57.04	55.77
2	Development of Brackish water aquaculture	11.35	11.33
3	Development of Marine fisheries through mechanisation and reimbursement of sales tax on HSD oil	526.03	427.57
4	Assistance to small scale fishermen	0.00	0.00
5	Development of shore based facilities, ice plants, service unit, infrastructural facilities and quick transport facilities	154.33	117.06
6	Information, Publicity, training of fishermen, fisherwomen and fisheries personnel.	57.10	56.93
7	Strengthening of Fisheries Co-operative Institutions	210.94	202.43
8	Supply of subsidised fishery requisites to fishermen		--
9	Welfare and relief for fishermen during lean seasons and natural calamities	1172.31	1169.66
10	Creation of infrastructural facilities for Tsunami affected areas		--

(₹. in lakhs)

Sl. No.	Scheme Name	Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
11	Development of infrastructure facilities (Negotiated Loan)	641.02	568.82
	Total	2830.12	2609.57
16. Implementing Department : Forest & Wild Life			
	Sector : Forest & Wild Life		
1	Social Forestry in Panchayats	138.59	138.44
2	Preservation, Conservation, Protection and Development of Forests and Wildlife.	20.82	20.53
3	Forestry Extension and Implementation of Improved Technologies.	3.75	3.75
4	Strengthening of the Directorate of Forests and Wildlife.	36.84	36.84
5	Creation of infrastructural facilities for Tsunami affected areas (Bio-Wall Plantations)	0.00	0.00
	Total	200.00	199.56
17. Implementing Dept. : Government Automobile Workshop			
	Sector : Road Transport		
1	Modernisation/expansion of Govt. Automobile Workshop.	27.00	26.62
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)	472.73	472.68
2	Improvements/Construction / Conversion of Primary Health Centre as CHC/Construction of Staff quarters (BNP)	236.96	235.80
3	Improvements to General Hospitals	5276.81	5275.68
4	Improvements to Maternity Hospital & Child Health Services	803.84	803.79
5	Improvements to Govt. Pharmacy	498.12	498.12
6	Improvements to Ophthalmic Services	69.17	68.96
7	Establishment of Mahatma Gandhi Dental College and Hospital	1350.00	1350.00
8	Establishment of Mother Theresa Institute of Health Sciences	650.00	650.00
9	T.B. Control Programme	107.96	105.81
10	Leprosy Control Programme	58.55	58.43
11	Improvements to Filaria Control & Malaria Eradication Programme	11.08	11.02
12	Employees State Insurance Scheme	105.19	105.11
13	Strengthening of Directorate of Health & Family Welfare Services and Offices of Dy. Directors.	423.82	423.34
14	Strengthening of Physical Medicine and Rehabilitation Services	7.93	7.92
15	Development of Information, Education and Communication Services	26.73	26.71

(₹. in lakhs)

Sl. No.	Scheme Name	Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
16	Improvements to Food & Drugs. Admn.	26.36	26.02
17	Construction of Women and Children Hospital (Tsunami)	644.53	644.52
18	Setting up of Govt. Medical College	4000.00	4000.00
19	Creation of infrastructural facilities for Tsunami affected areas		--
20	Training Institute for Health Personnel		--
21	Community Health Insurance Scheme	163.56	163.56
22	Matching Grant as State share to NRHM	223.00	223.00
23	Development of Infrastructure facilities (Negotiated Loan)	1675.00	185.00
	Total	16831.34	15335.47
19. Implementing Department : Hindu Religious Institutions			
	Sector : OAS		
1	Financial assistance to Religious institutions for carrying out renovation and repairs	225.00	222.72
2	Strengthening of Department		
3	Oru Kala Pooja Scheme		
4	Assistance to retiring temple employees		
5	Financial assistance to Walkf Board	26.00	26.00
	Total	251.00	248.72
20. Implementing Department : Industries & Commerce			
	Sector : Industries		
1	Training	320.78	302.83
2	Motivation of entrepreneurs to start Industries & Fiscal assistance to Industries	452.25	451.88
3	Development of Handicrafts	128.57	122.01
4	Development of Khadi & Village Industries	604.83	604.83
5	Development of Coir Industry	196.91	195.68
6	Marketing & Publicity	114.22	114.05
7	Share capital / Grant in aid assistance to PDL	0.01	0.00
8	Share capital / Grant in aid assistance to PIPDIC	0.01	0.00
9	Strengthening of District Industries Centre	55.35	54.99
10	Share Capital / Grant in aid to Pondicherry Textile Corporation(PTC).	5325.00	5325.00
11	Share capital / GIA assistance to Swadeshi/Bharathi Textile Mills Limited	975.00	975.00
12	Strengthening of Directorate of Industries	20.00	19.70
13	Development of Silk Industries	12.77	12.74
14	Promotion Campaign for attracting Foreign Investment	0.02	--
15	Creation of infrastructural facilities for Tsunami affected areas		--
16	Panchayat Window	0.01	--
17	Infrastructural Development Corporation (Negotiated Loan)		--
	Total	8205.73	8178.71

(₹. in lakhs)

Sl. No.	Scheme Name	Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
21. Implementing Department : Information & Publicity			
Sector : Information & Publicity			
1	Strengthening of Directorate and Information Publicity Programme	72.26	70.12
2	Information and Promotional activities	93.24	91.90
3	Welfare Programmes and Grant-in-aid	4.50	4.48
	Total	170.00	166.50
22. Implementing Department : Information Technology			
Sector : Information Technology & e-governance			
1	Introduction of e-governance	386.00	385.96
2	Conduct of computer training to Govt. officials		--
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	386.00	385.96
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	27.32	27.28
2	Improvement / Opening of Ayurveda Dispensaries / Hospitals and Panchakarma Therapies	197.85	195.04
3	Improvement / Opening of Homoeopathy Dispensaries	34.75	33.99
4	Improvement / Opening of Siddha Dispensaries and Tokkannam & Varma Special Therpy	90.01	89.30
5	Improvement / Opening of Unani Dispensaries and Settign up of Naturopathy and Yoga Unit	0.07	0.07
	Total	350.00	345.68
24. Implementing Department : Jail			
Sector : OAS			
1	Strengthening of Jail Administration	400.00	129.41
25. Implementing Department : Judicial			
Sector : OAS			
1	Strengthening of Courts.	30	29.99

(₹. in lakhs)

Sl. No.	Scheme Name	Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
26. Implementing Department : Labour			
Sector : Labour & Labour Welfare			
1	Strengthening of the Conciliation Machinery, Puducherry.	5.73	5.66
2	Strengthening of Enforcement Machinery for Implementing Various Labour Laws and Setting up of Agricultural Labour Cell	37.89	37.66
3	Expansion of Rural Labour Welfare Centres	52.56	51.89
4	Strengthening of Inspectorate of Factories and Strengthening of Industrial Hygiene and Occupational Health Unit.	21.41	20.34
5	Strengthening of the Directorate of Employment and Training	33.11	32.94
6	Strengthening of Employment Exchanges & promotion of self employment	39.30	39.27
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	533.40	529.96
8	Strengthening of Apprenticeship Training Programme.	3.65	3.62
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	51.09	51.09
10	Setting up of Industrial Training Park		--
11	Employment Oriented Training to Physically Challenged Persons	17.29	17.21
12	Setting up overseas Man Power Cell in the U.T. of Puducherry	0.10	0.10
13	Centre for Women Entrepreneurship & Empowerment		
14	Setting up of Centre of Excellence for Plastic Processing in Industrial Training Park.	15.17	14.88
15	Grant of financial assistance to the unemployed youth registered with Employment Exchange in the U.T. of Puducherry		
16	Upgradation of Industrial Training Institute into Centre of Excellence		--
17	Panchayat sector Window		
	Total	810.70	804.62
27. Implementing Department : Law College			
Sector : Education			
1	Development of Dr.Ambedkar Government Law College, Puducherry.	105.00	104.29
	Grand Total	105.00	104.29

(₹. in lakhs)

Sl. No.	Scheme Name	Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
27. Implementing Department : Law Department			
Sector : OAS			
1	Strengthening Law Department	10.00	9.98
28. Implementing Department : Legal Metrology			
Sector : Weights & Measures			
1	Strengthening of Weights and Measures	5.00	5.00
29. Implementing Department : Legislative Assembly Secretariat			
Sector : OAS			
1	Strengthening of Legislative Assembly Secretariat	75.00	74.97
30. Implementing Department : Local Administration			
Sector : Community Development			
1	Strengthening of Directorate of Rural Development	92.98	92.97
2	Strengthening of Vital Statistical Cell	16.40	15.62
3	MLA's Local Area Development scheme	3398.00	3381.73
4	Grant to meet the operational cost of water supply system & Rural Electrification facilities.	0.02	0.00
5	Grant for construction of Panchayat building, Community Centre and Market.	132.69	132.59
6	Grant for Integrated Development of villages of Religious Importance.	0.01	0.00
7	Grant for Revival of burial / cremation ground	78.12	78.09
8	Grant for Commune Panchayats for development of villages under Perunthalaivar Kamarajar Renaissance Scheme	130.00	129.43
9	Grants under the scheme e-Governance Initiatives		--
10	Financial Assistance to commune panchayats by providing Untied funds	140.00	140.00
11	Creation of infrastructural facilities in the Tsunami affected areas		--
12	Grant for Composite scheme for basic civic amenities in the under developed villages		--
13	Grant for construction of village panchayat offices	713.43	713.43
14	Grant for construction of Staff Quarters for commune panchayat employees		--
15	Loans to commune panchayats for Remunerative Enterprises		--
16	Financial Assistance to Village Panchayats by providing Untied Funds	98.00	98.00
17	Negotiated Loan		
	Sub-total	4799.65	4781.86
Sector : Roads & Bridges			
18	Grant to Local bodies for improvements of Local Roads and Local Development Works (BNP)	218.03	218.01

(₹. in lakhs)

Sl. No.	Scheme Name	Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
19	Grant for commune panchayats for improvement of roads in Tsunami affected areas	70.68	70.65
20	Grant for Municipalities for improvement of roads in Tsunami affected areas.		
21	Infrastructure Development - Negotiated Loan	600.00	0.00
	Sub-total	888.71	288.66
	Sector : Urban Development		
22	Financial assistance to Municipalities for construction and improvement of buildings	535.95	535.92
23	Training and Visit	0.04	0.00
24	Swarna Jayanthi Shahari Rozgar Yojana	205.85	205.85
25	Financial assistance to Municipalities for Sanitation, Solid and Liquid waste management	1171.97	1171.84
26	Financial assistance to Municipalities for Revival of burial/cremation ground	120.58	120.53
27	Grants to Municipalities for development of villages under Perunthalaivar Kamarajar Village Renaissance Scheme	170.00	170.00
28	Strengthening of Municipal Administration	819.56	819.49
29	Grant of untied funds to Municipalities	0.04	0.00
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	3023.99	3023.63
	Sector : Water Supply and Sanitation		
35	Grant to Panchayat for Rural Water Supply (BNP)	64.75	64.73
36	Grant for Public Health and Rural Sanitation	95.78	95.77
37	Infrastructure Development - Negotiated loan	600.00	0.00
	Sub Total	760.53	160.50
	Total	9472.88	8254.65
31. Implementing Department : O/o the Council of Ministers			
	Sector : OAS		
1	Strengthening of office of the Council of Ministers	42.00	41.98
32. Implementing Department : P & AR			
	Sector : OAS		
1	Strengthening of Personnel and Administrative Reforms Wing	4.37	2.74
2	Implementation of Right to Information Act 2005	0.63	0.63
	Total	5.00	3.37

(₹. in lakhs)

Sl. No.	Scheme Name	Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
33. Implementing Department : Planning and Research			
Sector : Secretariat Economic Services			
1	State Planning Machinery & Training of Officials	60.00	59.86
2	Regional Planning Unit		--
3	State Planning Board		--
4	State Training Institute		--
5	State Share to Pudukkottai Bharathiar Grama Bank	143.00	143.00
6	One time ACA		
	Total	203.00	202.86
34. Implementing Department : Police			
Sector : OAS			
1	Modernization of Police force & e-Governance initiatives	1138.92	1127.11
2	Setting up of Forensic Science Laboratory	31.08	31.01
	sub-total	1170.00	1158.12
Sector : Housing			
1	Police Housing Scheme	233.00	232.99
	Total	1403.00	1391.11
35. Implementing Department : Ports			
Sector : Ports			
1	Infrastructure, Maintenance & Improvement of Port and Light Houses	400.00	399.54
36. Implementing Department : Public Works			
Sector : Flood Control			
1	Strengthening of Embankments and Channel improvements	2269.29	2210.28
2	Creation of infrastructural facilities in the Tsunami affected areas		--
3	Infrastructure Development - Negotiated Loan	59.84	59.79
	Sub-total	2329.13	2270.07
Sector : Housing			
4	Construction, Strengthening and maintenance of Govt. residential buildings	403.03	390.13
	Sub-total	403.03	390.13
Sector : Minor Irrigation			
5	Augmentation of Ground water potential recharge scheme	278.75	278.75
6	Augmentation of surface water and strengthening of Infrastructure	653.30	649.03
7	Creation of Infrastructure facilities in Tsunami affected areas		--
8	Negotiated Loan	99.53	99.33
	Sub Total	1031.58	1027.11

(₹. in lakhs)

Sl. No.	Scheme Name	Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
	Sector : Public Works		
9	Strengthening and maintenance of Govt. buildings	5016.02	4997.26
10	Strengthening of Public Works Department	9.70	9.70
11	Creation of Infrastructural facilities in Tsunami affected areas (including court complex)		--
12	Negotiated Loan		--
	Sub total	5025.72	5006.96
	Sector : Roads & Bridges		
13	State Highways	1871.83	1871.83
14	District & other Roads	4277.33	4277.33
15	Rural Roads	1612.66	1529.18
16	Machinery and Equipments (operation and Maintenance)	19.81	19.81
17	Creation of infrastructural facilities for Tsunami affected areas		--
18	Infrastructure Development - Negotiated Loan	3333.73	3333.73
	Sub-total	11115.36	11031.88
	Sector : Urban Development		
19	Extension of Sewerage facilities in the sub-urban areas of Puducherry & acquisition of land	500.00	500.00
20	Creation of infrastructural facilities in the Tsunami affected areas		--
21	Setting up of Infrastructure Development Board / Corporation		--
22	Negotiated Loan		
	Sub Total	500.00	500.00
	Sector : Water Supply & Sanitation		
25	Rural Water Supply and Operation & maintenance	1178.25	1178.25
26	Urban Water Supply	5162.53	5115.58
27	Urban Sanitation	38.00	38.00
28	Machinery and Equipments	12.00	0.00
29	Setting up of Water Board		--
30	Creation of infrastructure facilities in the tsunami affected areas		--
31	Acquisiton land	224.15	224.15
32	Infrastructure Development - Negotiated Loan	2148.90	2148.80
	Sub-total	8763.83	8704.78
	Total	29168.65	28930.93

(₹. in lakhs)

Sl. No.	Scheme Name	Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
37. Implementing Department : REAP			
Sector : Intergrated Rural Energy Programme			
1	Strengthening of renewable energy wing (Maintenance of Rural Energy Cell)	55.00	55.00
2	Subsidy for various energy conserving devices	11.00	11.00
3	New Sources of Energy		--
4	Promotion of Bio-Energy Plantation and Bio-fuel extraction		--
5	Energy Education Park	35.00	35.00
6	Energy Conservation Fund	5.00	5.00
	Total	106.00	106.00
38. Implementing Department : Revenue and Disaster Management			
Sector : OAS			
1	Modernization of Revenue Administration and Disaster Management	287.00	284.66
2	Creation of infrastructural facilities for Tsunami affected areas		--
3	Tsunami Emergency Reconstruction Project -(EAP)	1000.00	0.00
4	Modernization of Registration Department		--
5	Flood Relief		--
6	Negotiated Loan		--
	Total	1287.00	284.66
39. Implementing Department : Rural Development			
Sector : Community Development			
1	Community Development Programme	352.99	350.46
2	Promotion and strengthening of Mahila / Yuvak Mandals	91.38	71.14
3	Creation of infrastructural facilities for Tsunami affected areas		--
	Total	444.37	421.60
40. Implementing Dept : Science , Tech. & Environment			
Sector : Ecology & Environment			
1	Setting up of Department of Environment / State Pollution Control Board	75.00	74.22
Sector : Scientific Research			
1	Strengthening of Science and Technology Programme	100.00	99.98
	Total	175.00	174.20
41. Implementing Department : Social Welfare			
Sector : Social Security & Welfare			
1	Strengthening of Social Welfare Department and e-governance initiatives	55.33	55.31
2	Programme Development, Monitoring and Evaluation	16.36	16.36
3	Homes for Handicapped.	60.84	59.29
4	Welfare Programmes for Disabled Persons	2607.37	2606.46
5	Prevention and Early Detection of Handicapped	0.50	0.00
6	Homes for Juvenile Delinquents	5.60	5.58
7	Beggar Home	2.36	2.31

(₹. in lakhs)

Sl. No.	Scheme Name	Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
8	Grants to Voluntary Organizations	3.25	3.25
9	Drug Abuse Prevention Programme	0.50	0.00
10	Anandarangapillai Govt. Special School for Visually Handicapped and Hearing Impaired	38.56	38.47
11	Scheme for welfare of children in need of care and protection	74.76	74.72
12	Resort for Aged	64.00	64.00
13	Home for Aged and Infirm.	27.71	27.64
14	Free Distribution of Rice to the poor Disabled Persons	316.63	313.07
15	National Programmes for the Rehabilitation of persons with Disabilities.	6.00	6.00
16	Programme for the Development of the Backward Class people.	20.23	20.21
17	Hostel for Backward Classes Boys and Girls students.	115.58	115.55
18	Financial Assistance to State Level Commission for Backward Classes	123.00	123.00
19	Financial Assistance to Pondicherry Backward Class and Minorities Development Corporation	237.00	237.00
20	Free distribution of Bi-cycle along with a raincoat to all 9th Std. students studying in Govt./Govt. aided schools.	25.96	25.96
21	Directorate of Minority Welfare	--	--
	Total	3801.54	3794.18
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	434.00	433.59
43. Implementing Department : Economics & Statistics			
	Sector : Statistics		
1	Modernisation of Statistical System and Management Information System	30.00	26.25
44. Implementing Department : Survey and Land Reforms			
	Sector : Housing		
1	Distribution of free house site to landless labourers in Rural areas	410.00	409.68
2	Rural house site-cum-hut construction scheme / Assistance to landless poor for construction of houses (BNP)	0.00	0.00
	Sub Total	410.00	409.68
	Sector : Land Reforms		
1	Updating of Land Registry & Issue of Patta Pass Book and Survey Training Programme.	51.65	50.99

(₹. in lakhs)

Sl. No.	Scheme Name	Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
2	Introduction of e-governance	8.35	8.19
	sub-total	60.00	59.18
	Total	470.00	468.86
45. Implementing Department : Tourism			
	Sector : Tourism		
1	Creation & maintenance of Tourism infrastructure, Products, Civil Aviation and Initiatives	3601.01	3601.01
2	Grant in aid / Share Capital assistance to Corporations and Institutions and Joint venture	350.00	350.00
3	Stengthening of Tourism department	150.55	150.00
4	Tourism Promotional activities	434.71	434.26
5	Tourism incentives and subsidies	173.73	173.73
6	Creation of infrastructural facilities in the Tsunami affected areas	--	
7	Construction and maintenance of Tourist and Yatrivas	--	
8	Negotiated Loan	3283.00	3264.84
	Total	7993.00	7973.84
Guest House, New Delhi			
1	Maintenance of Govt. Guest House at New Delhi	99.68	99.34
Guest House, Chennai			
2	Maintenance of Guest House at Chennai	75.00	74.91
	Total	8167.68	8148.09
46. Implementing Department : Town and Country Plg.			
	Sector : Housing		
1	Land Acquisition and Development	0.00	0.00
2	Slum Upgradation Programme	615.60	599.61
3	Housing Board Grant-in-aid	75.00	75.00
4	Training Centre for Artisans/Masons (Building Centre)	60.00	60.00
5	Shelter for houseless poor	2585.38	2585.14
6	Construction of Sanitary Latrine to BPL families	--	
7	Basic services to Urban poor and Integrated Housing and Slum Development (JNNURM)	1217.90	77.90
	Sub total	4553.88	3397.65
	Sector : Urban Development		
8	Capital Development Project	2600.00	2381.60
9	Environmental Improvements in Urban Slums	70.00	62.49
10	Town and Regional Planning	45.15	44.75
11	Plan for Traffic and Transportation Improvement and Management Measures in Urban Areas	284.85	223.70

(₹. in lakhs)

Sl. No.	Scheme Name	Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
12	Urban Infrastructure Governance and Urban Infrastructure Development scheme for small and medium towns (JNNURM)	2500.90	744.90
	Sub total	5500.90	3457.44
	Total	10054.78	6855.09
47. Implementing Department : Transport			
Sector : Road Transport			
1	Strengthening of Transport Department	150.51	150.51
2	Setting up of Road Safety Cell & Strengthening of Revenue Collection Machinery	17.22	15.94
3	State Share to the Ministry of Railways for various railway projects in Puducherry and Karaikal	0.00	0.00
4	Share contribution to Pondicherry Road Transport Corporation	150.00	150.00
5	Assistance to PRTC	782.27	782.27
6	Development of Transport Complex at Karaikal	--	
7	Negotiated Loan	--	
	Total	1100.00	1098.72
48. Implementing Dept : Women and Child Development			
Sector : Empowerment of Women & Children			
1	Strengthening of Department of Women and Child Development	39.77	38.80
2	Other Programmes for the Welfare of Children	3.30	3.28
3	Other Programmes for the Welfare of Women	541.00	539.54
4	Setting up of State Commission for Women	75.00	75.00
5	Shelter Home for Street Children	0.01	0.00
6	Service Home for Destitute Women	--	
7	Hostel for Working Women	1.60	1.29
8	State Commission for Children	0.01	0.00
9	Family Counselling Centre	5.49	4.84
10	Puducherry Corporation for Women & Handicapped Persons	2374.54	2374.54
11	Old Age and Widow Pension	7155.36	7142.48
12	Distribution of free rice to poor and economically backward people	--	--
13	Distribution of Clothings/Blanket/Chappal to poor and economically Backward People	--	--
14	Construction of Anganwadi Centres / CDPO offices / Hostel for working women (Building Programme)	98.82	5.00
15	Free supply of uniform to pre-school children in anganwadi centres	10.92	10.92
16	Creation of infrastructure facilities in tsunami affected areas	--	
	Sub-total	10305.82	10195.69

(₹. in lakhs)

Sl. No.	Scheme Name	Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

Sector : Nutrition			
17	Nutrition Component of ICDS including Nutrition programme for adolescent girls	198.50	196.51
18	Pilot project to provide food grains to under nourished pregnant / lactating mother and adolescent girls	--	--
	Sub total	198.50	196.51
	Total	10504.32	10392.20

Grand Total		177000.00	156249.74
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