

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**ANNUAL PLAN 2013-14
SCHEMEWISE DETAILS FOR 2013-14**

(in lakhs)

Sl. No.	Dept./Sector/Scheme Name	Annual Plan (2013-14)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)

1 Implementing Department : AD WELFARE

Sector : Development of SCs, STs

1	Implementation of welfare schemes to SC students	2960.47	2946.57
2	Strengthening of Department	65.65	64.86
3	Welfare measures to uplift SC people	1275.96	1263.73
4	Assistance to SC Corporation	551.00	551.00
5	Providing civic and basic amenities in the area of SCs.	1182.52	1133.36
	Sub-total	6035.60	5959.52

Sector : Housing

6	Grant of subsidy for construction of low cost dwelling units for	6489.09	6448.96
	Total (AD Welfare)	12524.69	12408.48

2 Implementing Department : AGRICULTURE

Sector : AGRICULTURE

1	Soil Resources Management & Inputs Quality Control	50.89	50.56
2	Integrated Programme for promotion of agricultural technology	1850.59	1846.11
3	Promotion of Agriculture Mechanism	146.92	146.88
4	Promotion of organic farming in field crops	--	--
5	Introduction and maintenance of e-governance initiatives	5.34	5.24
6	Pilot Project on establishment of Agriculture Clinic / Self Employment Enterprises by Agri Technologists	--	--
7	Setting up of relief fund to provide assistance to farmers	855.15	855.15

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(1)	(2)	(3)	(4)
8	Welfare Society for Agricultural Labourers	9.99	9.98
9	Integrated Horticultural Development Programme through Diversification in Agriculture & Precision Farming	560.70	560.46
10	Implementation of National Agricultural Development Programme (Rashtriya Krishi Vikas Yojana)	2855.70	2855.70
11	Strengthening of Agricultural Educational Institution & Agricultural Marketing and Training	975.05	800.54
	Sub-total	7310.33	7130.62
Sector : MINOR IRRIGATION			
12	Integrated Scheme for Development, Harvesting, Recharging and Conservation of Ground Water	484.42	481.18
13	Hydrology Project – II with World Bank Loan Assistance (EAP)	--	--
	Sub-total	484.42	481.18
	Total (AGRICULTURE)	7794.75	7611.80
3 Implementing Department : ANIMAL HUSBANDRY			
Sector : ANIMAL HUSBANDRY			
1	Strengthening of Animal Husbandry Administration, extension, introduction of e-governance and Veterinary education	1299.79	1294.35
2	Veterinary Health Services, Medical Stores and Vaccine Depot. Animal disease diagnostic and intelligence unit	426.00	422.79
3	Programme for improvement of livestock and poultry breeding and production	180.89	176.29
	Total (Animal Husbandry)	1906.68	1893.43
4 Implementing Department : ARTS & CULTURE			
Sector : EDUCATION			
1	Improvement of Official language and linguistic studies	78.97	75.94
2	Grant-in-aid to Pondicherry Institute of Linguistic and Culture /	507.50	507.50
3	Financial Assistance to persons distinguished in letters, arts and performing visual arts.	56.23	55.19

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(1)	(2)	(3)	(4)
4	Financial assistance to INTACH	5.25	5.25
5	Expansion and improvement of libraries / archives	130.09	127.53
6	Contribution to Raja Ram Mohan Ray Library Foundation	10.00	10.00
7	Improvements to Museum / Research Centres and Strengthening	138.34	136.48
8	Promotion of cultural activities / release of GIA to Voluntary Cultural Institutions	49.38	47.19
9	Panchayat Sector Window	0.01	0.00
	Total (Art & Culture)	975.77	965.08
5	Implementing Department : CHIEF SECRETARIAT Sector : INFORMATION TECHNOLOGY & EGOVERNANCE		
1	Computerisation in Chief Secretariat	28.70	28.69
6	Implementing Department : CIVIL SUPPLIES & CONSUMER Sector : CIVIL SUPPLIES		
1	Expansion of Food Cell	22.40	21.68
2	Expansion & Strengthening of Public Distribution System.	570.70	561.66
3	Consumer Protection & Consumer Education Programme.	17.54	17.51
4	Financial Assistance to PAPSCO	85.95	85.55
5	Supply of LPG connection with Stove and Gas Cylinder to BPL	70.41	70.41
	Total (Civil Supplies)	767.00	756.81
7	Implementing Department : COMMERCIAL TAXES		
1	Monitoring and support services for generating resources enforcement of VAT	111.42	111.39

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(1)	(2)	(3)	(4)
8	Implementing Department : CO-OPERATIVE Sector : CO-OPERATION		
1	Investment assistance to Business activities	2077.00	2076.98
2	Scheme for development of Human Resources, Training & Capacity building, publicity and propaganda, monitoring and	58.98	53.15
	Sub-total	2135.98	2130.13
	Sector : DAIRY DEVELOPMENT		
3	Investment Assistance to Dairy Cooperatives for Business expansion, New Business activities and better performances	386.50	386.50
	Sector : HANDLOOMS		
4	Handlooms Development, Handlooms Weavers' Welfare and	1285.52	1284.92
	Sector : HOUSING		
5	Financial assistance to Housing Co-operatives	270.00	270.00
	Total (Co-operative)	4078.00	4071.55
9	Implementing Department :DTE. OF ACCOUNTS & TREASURIES		
1	Strengthening of Directorate of Accounts & Treasuries	91.19	91.17
10	Implementing Department : RURAL DEVELOPMENT Sector : Community Development		
1	Community Development Programme	407.80	405.64
11	Implementing Department : DRDA Sector : Community Development		
1	Providing State Share to CSS programme implemented by DRDA.	3.60	3.60
2	State share of IAY	--	--
	Total (DRDA)	3.60	3.60
12	Implementing Department : DRUGS CONTROL		
1	Setting up of Department of Drugs Control	1.29	1.29

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13 Implementing Department : SCHOOL EDUCATION

Sector : EDUCATION

1	Pre-primary Education	2.31	2.30
2	Universalisation of Elementary Education for the age Group of 6-	3194.84	3125.05
3	Free Supply of Books, Stationery, Uniforms, Footwear and	1682.40	1681.60
4	Development of Jawahar Bal Bhavan and Mini Bal Bhavan and	144.29	143.61
5	Reimbursement of tuition fees and provision of other facilities	--	--
6	Provision of Insurance coverage to school students	--	--
7	Adult Education Programme	--	--
8	Strengthening and Development of Secondary and Higher Secondary Education including Technical / Vocational Education and Jr. College	6413.12	6153.48
9	Scholarships, incentive, cash awards and mementoes	--	--
10	Setting up of Board of Secondary and Higher Secondary	--	--
11	Improvement of Science Education in Schools	10.57	10.50
12	Establishment of State Institute of Education by upgrading the existing State Training Centre.	10.74	10.25
13	Strengthening of Inspectorate & Directorate of Education	190.59	182.41
14	Scheme for counselling, guidance, evaluation and improvement of academic and general performance of school students	--	--
15	Strengthening & Development of Sports, Physical Education, Youth activities, NCC, Bharat Scouts and Guides, National Service Scheme and Community Service Scheme	805.30	799.83
16	Panchayat Raj Window	0.01	0.00
	Sub-total	12454.17	12109.03

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(1)	(2)	(3)	(4)
Sector : NUTRITION			
17	Providing of Mid-day meals and breakfast to poor students studying in Govt.& Govt. aided schools.	1924.43	1915.39
	Total (School Education)	14378.60	14024.42
14 Implementing Department :HIGHER & TECHNICAL EDUCATION			
Sector : EDUCATION			
1	Strengthening /development of existing Arts & Science Colleges	1899.31	1890.65
2	Award of financial assistance to Post Graduate Students	0.30	0.30
3	Assistance to the Centre for the Dev. of Bio-technology in	4.92	4.92
4	Strengthening of Government Teachers Training (B.Ed.) College	168.14	168.14
5	Financial Assistance to students undergoing professional courses in colleges through CENTAC	4170.00	4170.00
6	Setting up of Puducherry State University	--	--
7	Strengthening /development of Technical Education	5090.48	5090.17
8	Expansion and improvement of Polytechnics.	109.12	108.21
9	Strengthening of Directorate of Higher & Tech. Education	287.50	284.10
	Total (Higher & Technical Education)	11729.77	11716.49
15 Implementing Department : ELECTRICITY			
Sector : POWER			
1	Erection/ upgradation of 230 KV and 110 KV Primary Main Sub-stations and providing EHT lines in the U.T. of Puducherry	4348.88	4228.63
2	Conversion of HT overhead lines into UG cables, modernization and augmentation of existing 11 KV RMS system and rationalization and improvement of distribution in urban areas.	364.31	363.07
3	Providing meters for all consumers under 100% metering programme	54.95	54.92

Sl. No.	Dept./Sector/Scheme Name	Annual Plan (2013-14)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)
4	System improvement for reduction of transmission and distribution losses	603.93	601.47
5	Extension and development of power supply to all categories of	982.62	979.47
6	Modernisation of billing methods and development and e-governance initiatives and improvements of communication methods	1943.97	1471.42
7	Establishment of computer based system monitoring centre at Puducherry	794.49	794.06
8	Research and development – Setting up of standard laboratory	138.91	136.48
9	Formation of Electrical inspectorate and licensing board / Regulatory Commission Liaison Cell for Puducherry	0.02	0.02
10	Rural Electrification	59.43	59.42
11	Human resources development	4.00	4.00
	Sub-total	9295.51	8692.96
	Sector : Non-Conventional Sources of Energy		
12	Development of Non-Conventional Sources of Energy	82.52	82.52
	Total (Power)	9378.03	8775.48
16	Implementing Department : FIRE SERVICES		
1	Modernisation of Fire Service	523.00	508.78
17	Implementing Department : FISHERIES & FISHERMEN WELFARE		
	Sector : FISHERIES		
1	Development of Fresh Water / Brackish water aquaculture and setting up of aquarium, ornamental fish culture and breeding	68.38	68.33
2	Development of marine fisheries / shore based facilities, reimbursement of sales tax on HSD oil used by mechanized fishing vessels, assistance to small scale fishermen, infrastructural facilities and quick transport facilities.	2749.25	1749.01

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(1)	(2)	(3)	(4)
3	Information, Publicity, Training of fishermen, fisherwomen and fisheries personnel	41.92	41.82
4	Strengthening of Fisheries Co-operative Institutions & Supply of subsidized fishery requisites to fishermen.	110.72	110.72
5	Welfare and relief for fishermen during lean seasons and natural calamities.	2403.21	2402.43
	Total (Fisheries)	5373.48	4372.31
18 Implementing Department : FORESTRY			
Sector : FOREST & WILDLIFE			
1	Social Forestry, afforestation and implementation of improved technologies in forestry extension	161.37	161.32
2	Preservation, Conservation, Protection and Development of	18.96	18.27
3	Strengthening of the Directorate of Forests and Wildlife.	8.67	8.64
	Total (Forestry & Wild Life)	189.00	188.23
19 Implementing Department : FOOD SAFETY			
1	Setting up of Food Safety Department	2.31	2.29
20 Implementing Department : FOOD & DRUGS TESTING			
1	Food & Drugs Testing	29.30	29.27
21 Implementing Department : GOVT. AUTOMOBILE WORKSHOP			
Sector : TRANSPORT			
1	Modernisation / Expansion of Government Automobile	33.00	32.49
22 Implementing Department : HEALTH			
Sector : MEDICAL & PUBLIC HEALTH			
1	Improvements to Tertiary Health Care Services - General Hospitals & Women and Children Hospital	8377.23	8251.23
2	Strengthening of Primary & Secondary Health Care Services	1421.80	1394.13

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(1)	(2)	(3)	(4)
3	Improvements to Programme for Control & Prevention of diseases like TB, Leprosy, Filaria, Malaria, etc.	330.15	328.47
4	Establishment of Govt. Medical College and Strengthening of	6485.40	6595.33
5	Improvements to Employee's State Insurance Scheme	78.05	89.22
6	Scheme for providing Tertiary Health Care Services to BPL	428.32	428.29
7	Strengthening of Directorate of Health & Family Welfare Services	1226.80	1225.48
8	Training Institute for Health Personnel	--	--
9	Life style Modification Programme	71.38	71.70
10	Emergency Medical Care and Rapid Health Services	30.00	30.00
	Total (Health & Family Welfare)	18449.13	18413.85
23	Implementing Department : HINDU RELIGIOUS INSTITUTIONS Sector : OAS		
1	Financial Assistance to Religious Institutions for renovation / grant to renowned temples for renovation / assistance under Oru Kala Pooja	171.85	170.16
2	Renovation and repairs for Mosque / Payment of Ulema Pension	8.15	8.15
3	Strengthening of Hindu Religious Institutions	--	--
	Total (HRI)	180.00	178.31
24	Implementing Department : INDIAN SYSTEM OF MEDICINE		
1	Strengthening of the Directorate / Construction of ISM&H Hospital and establishment of AYUSH Medical College, Mahe	183.09	183.04
2	Improvements / Opening of AYUSH Dispensaries	317.56	310.92
	Total (Indian System of Medicine)	500.65	493.96

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25	Implementing Department : INFORMATION TECHNOLOGY		
	Sector : INFORMATION, TECH. & E-GOV.		
1	Introduction of e-governance & setting up of IT Park.	389.50	382.56
2	Conduct of computer training to Government Officials	5.00	4.99
3	Strengthening of Directorate of Information Technology	--	--
	Total (INFORMATION TECHNOLOGY)	394.50	387.55
26	Implementing Department : INDUSTRIES & COMMERCE		
	Sector : INDUSTRIES		
1	Development of Handicrafts	70.23	69.79
2	Development of Khadi & village Industries	631.67	631.67
3	Development of Coir Industries	67.28	66.56
4	Training	224.27	223.42
5	Promotion Campaign for attracting foreign investment and Marketing & Publicity	94.71	94.33
6	Strengthening of District Industries Centre	56.30	55.87
7	Development of Silk Industries	15.44	15.39
8	Motivation of entrepreneurs to start Industries & Fiscal Assistance to Industries	391.82	390.08
9	Share Capital / Grant-in-aid assistance to PDL, PIPPDIC, PTC /Swadeshee-Bharathee Textile Mills Ltd.	2474.00	2471.23
10	Strengthening of Dte. of Industries	26.68	25.83
	Total (Industries & Commerce)	4052.40	4044.17
27	Implementing Department : INFORMATION & PUBLICITY		
	Sector : INFORMATION & PUBLICITY		
1	Strengthening of Directorate and Information Publicity	46.62	46.47
2	Information and Promotional activities	71.12	70.04

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(1)	(2)	(3)	(4)
3	Welfare Programmes and Grant-in-aid	17.26	17.25
	Total (Information & Publicity)	135.00	133.76
28	Implementing Department : JAIL		
1	Strengthening of Jail Administration	264.44	258.59
29	Implementing Department : JUDICIARY		
1	Strengthening of Courts	124.26	123.91
30	Implementing Department : LABOUR		
	Sector : LABOUR & LABOUR WELFARE		
1	Strengthening of the Conciliation / Enforcement Machinery / Inspectorate of Factories / Industrial Hygiene and Occupational Health Unit and Expansion of Rural Labour Welfare Centres	132.28	131.95
2	Strengthening of the Directorate of Employment and Training	140.06	139.21
3	Improvement / setting up of Govt. Industrial Training Institutes / Basic Training and Apprenticeship Training Scheme	658.88	655.44
4	Upgradation of ITI's into Centre of Excellence	20.04	19.22
5	Grant-in-aid to Franco - Indian Vocational Training Institute / Pondicherry Unorganized Labourer's Welfare Society / Pondicherry Building and Construction Workers' Welfare Board	205.90	205.90
	Total (Labour)	1157.16	1151.72
31	Implementing Department : LAW COLLEGE		
	Sector : EDUCATION		
1	Development of Dr. Ambedkar Govt. Law College, Puducherry.	63.04	62.31
32	Implementing Department : LAW		
1	Strengthening of Law Department	13.75	13.75
33	Implementing Department : LEGAL METROLOGY		
	Sector : WEIGHTS & MEASURES		
1	Strengthening of Weights and Measures	--	--

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(1)	(2)	(3)	(4)
34	Implementing Department : LEGISLATIVE ASSEMBLY		
	Sector : OAS		
1	Strengthening of Legislative Assembly Secretariat	177.00	164.13
35	Implementing Department : LOCAL ADMINISTRATION		
	Sector : COMMUNITY DEVELOPMENT		
1	MLAs Local Area Development Scheme	687.01	687.00
2	Grant-in-aid to Commune Panchayat for provision of basic civic amenities, infrastructure facilities and other rural development (Tied Funds)	279.38	279.38
3	Grant-in-aid to Village Panchayats for provision of basic civic amenities, infrastructure facilities & other rural development activities (tied funds)	--	--
4	Grant-in-aid to Village Panchayats for development of village under Perunthalaivar Kamarajar Village Renaissance scheme	--	--
5	Grant-in-aid to Commune Panchayats and Village Panchayats to supplement the revenue of Commune Panchayats and Village Panchayats (Untied funds)	60.00	60.00
6	Training and Visit	--	0.00
	Sub-total	1026.39	1026.38
	Sector : URBAN DEVELOPMENT		
7	Grant-in-aid to Municipalities for provision of basic civic amenities, infrastructure facilities and other urban development activities (Tied Funds)	2674.16	2668.75
8	Training and Visit	--	--
9	Swarna Jayanthi Shahari Rozgar Yojana	96.62	96.62
10	Grant of untied funds to Municipalities	500.00	500.00

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(1)	(2)	(3)	(4)
11	MLA's Local Area Development Scheme.	937.18	937.17
12	Strengthening of Directorate of Local Administration	95.65	82.87
	Sub-total	4303.61	4285.41
	Total (Local Administration)	5330.00	5311.79
36	Implementing Department : O/o THE COUNCIL OF MINISTERS		
1	Strengthening of O/o the Council of Ministers.	60.24	60.01
37	Implementing Department : P & AR		
	Sector : OAS		
1	Strengthening of Personnel and Administrative Reforms Wing	15.50	2.62
2	Implementation of RTI Act 2005	2.50	0.65
	Total (P & AR)	18.00	3.27
38	Implementing Department : PLANNING & RESEARCH		
	Sector : SECRETARIAT ECONOMIC SERVICES		
1	Strengthening of State Planning Machinery	27.70	27.20
2	State Share to CSS	--	--
	Total (PLANNING & RESEARCH)	27.70	27.20
39	Implementing Department : POLICE		
	Sector : OAS		
1	Modernisation of Police force	1500.00	1488.96
2	Setting up of Forensic Science Laboratory	--	--
	Sub-total	1500.00	1488.96
	Sector : Housing		
3	Police Housing Scheme	330.00	303.25
		1830.00	1792.21
40	Implementing Department : PORT		
	Sector : PORT		
1	Infrastructure maintenance and development of Port and Light	360.00	359.84

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(1)	(2)	(3)	(4)
41 Implementing Department : PUBLIC WORKS			
Sector : MINOR IRRIGATION			
1	Augmentation of surface water and ground water potential	1357.28	1081.65
Sector : FLOOD CONTROL			
2	Strengthening of Embankments and Channel improvements	1812.98	1536.04
Sector : ROADS & BRIDGES			
3	Implementation of State Highways and Machinery & Equipments	1599.91	1599.91
4	District and Other Roads	5858.90	4699.73
5	Rural Roads	1356.20	1136.45
	Sub-total	8815.01	7436.09
Sector : WATER SUPPLY & SANITATION			
6	Rural Water Supply - Operation and Maintenance	1571.89	1571.89
7	Urban Water Supply - Operation and Maintenance	11958.00	8467.87
8	Urban Sanitation	65.00	65.00
	Sub-total	13594.89	10104.76
Sector : URBAN DEVELOPMENT			
9	Integrated Urban Development Project and Sewerage facilities in the sub-urban areas of Puducherry	503.45	503.45
Sector : PUBLIC WORKS			
10	Construction / maintenance of Government buildings	1142.41	882.16
11	Strengthening of Public Works Department	4793.74	4770.82
	Sub-total	5936.15	5652.98
Sector : HOUSING			
12	Construction, Strengthening and Maintenance of Govt.	445.90	443.91
	Total (Public Works)	32465.66	26758.88
42 Implementing Department : REAP			
Sector : RENEWABLE ENERGY PROGRAMME			
1	Energy Conservation Fund	25.00	25.00

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(1)	(2)	(3)	(4)
2	Strengthening of Renewable Energy Wing Administration	60.00	60.00
3	Promotion of new and renewable energy sources inclusive of Total (REAP)	248.00 333.00	247.90 332.90
43 Implementing Department : REVENUE			
Sector : OAS			
1	Modernisation of Revenue Administration & Disaster	746.28	739.63
2	Coastal Disaster Risk Reduction Project (EAP)	10000.00	--
3	Scheme for vulnerability reduction of coastal communities Total (Revenue)	-- 10746.28	-- 739.63
44 Implementing Department : SCIENCE, TECH. & ENVIRONMENT			
Sector : ECOLOGY & ENVIRONMENT			
1	Department of Environment / State Pollution Control Board	95.00	88.17
Sector : SCIENTIFIC RESEARCH			
2	Strengthening of Science & Technology Programme Total (SCIENCE, TECH. & ENVIRONMENT)	139.00 234.00	128.45 216.62
45 Implementing Department : STATISTICS			
Sector : STATISTICS			
1	Strengthening of State Statistical System	18.00	17.72
46 Implementing Department : SOCIAL WELFARE			
Sector : SOCIAL SECURITY AND SOCIAL WELFARE			
1	Strengthening of Social Welfare Dept.	85.38	85.18
2	Welfare of aged and Senior Citizens	37.60	37.55
3	Grant-in-aid	390.91	387.47
4	Welfare programme for backward class people	777.12	530.60

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(1)	(2)	(3)	(4)
5	Welfare programme for disabled persons	3749.40	3687.18
6	Integrated welfare programme for children	139.59	136.48
	Total (SOCIAL WELFARE)	5180.00	4864.46
47	Implementing Department : STATIONERY & PRINTING		
1	Expansion / Reorganization of Government Press at Puducherry,	663.00	662.59
48	Implementing Department : SURVEY & LAND RECORDS		
	Sector : LAND REFORMS		
1	Land Resources Management including re-survey operations and survey training – introduction of e-governance	68.88	68.40
	Sector : HOUSING		
2	Distribution of free house sites to landless labourers in rural	169.97	169.67
	Total (SURVEY & LAND RECORDS)	238.85	238.07
49	Implementing Department : TOURISM		
	Sector : TOURISM		
1	Creation and Maintenance of Tourism and Civil Aviation,	3001.99	2499.78
2	Tourism Promotional Activities	521.53	495.98
3	Grant-in-aid, Share Capital Assistance to Corporation and	393.18	393.18
4	Strengthening of Tourism Department	150.00	143.95
5	Tourism Incentives and subsidies	--	--
	Total (Tourism)	4066.70	3532.89
49A	Implementing Department : GUEST HOUSE, NEW DELHI		
	Sector : TOURISM		
1	Maintenance of Government Guest House, New Delhi	211.82	211.38
49B	Implementing Department : GUEST HOUSE, CHENNAI		

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

Sector : TOURISM

1	Maintenance of Government Guest House, Chennai	86.32	86.31
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50 Implementing Department : TOWN & COUNTRY PLANNING

Sector : HOUSING

1	Land acquisition and development / slum upgradation	311.38	311.38
2	Shelter for houseless poor	1441.94	1441.93
3	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	1361.69	1361.69
4	Housing Board Grant-in-aid	50.00	50.00
5	Training Centre for Artisans/Masons (Building Centre)	15.00	15.00
	Sub-total	3180.01	3180.00

Sector : URBAN DEVELOPMENT

6	Urban infrastructure Governance and Urban infrastructure development scheme for small and medium towns. (JNNURM)	4000.00	4000.00
7	Town & Regional Planning/ Capital Development/ Transportation Improvement and Management Measures in Urban Areas	3804.59	3803.77
8	Environmental Improvement in Urban Slums	8.12	8.12
	Sub-total	7812.71	7811.89
	Total (Town & Country Planning)	10992.72	10991.89

51 Implementing Department : TRANSPORT

Sector : ROAD TRANSPORT

1	Strengthening of the Transport Department / Setting up of Road	171.00	170.43
2	Matching grant for Railways for railway projects in Puducherry	--	--
3	Introduction of Mass Rapid Transport System (MRTS)	--	--
4	Share contribution to PRTC including payment of road tax to	450.00	450.00
	Total (Transport)	621.00	620.43

Sl. No.	Dept./Sector/Scheme Name	Annual Plan (2013-14)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)
52 Implementing Department :WOMEN & CHILD DEVELOPMENT			
Sector : EMPOWERMENT OF WOMEN & CHILD DEVELOPMENT			
1	Strengthening of the Directorate	44.30	43.32
2	Other Programmes for welfare of children	3.50	3.46
3	Other Programmes for Welfare of women & provision of state share for Rajiv Gandhi scheme for Empowerment of Adolescent Girls (SABLA)	32.98	32.85
4	State commission for children	--	--
5	Hostel for Working Women	0.01	0.00
6	Setting up of State Commission for Women	20.00	19.82
7	Women Development Corporation	2990.00	2990.00
8	Financial assistance to Old aged persons, Widows, Destitute and transgender and distribution of free clothing to poor / economically backward people	12317.97	12312.63
9	Construction of Anganwadi Centres	32.00	30.00
10	Free supply of uniform to pre-school children in anganwadi centres	--	0.00
	Sub-total	15440.76	15432.08
Sector : Nutrition			
11	Nutrition Component of Integrated Child Development Services	737.24	732.33
	Total (Women & Child Development)	16178.00	16164.41
GRAND TOTAL (PLAN + CSS)		185500.00	166417.20