

**Government of Puducherry
Planning and Research Department**

Annual Plan 2003-04

(Rs. lakhs)

Sl. No.	Name of the Scheme	2003-04		Exp.
		Approved Outlay	Revised Outlay	
1	2	3	4	5
Sector: AGRICULTURE				
1	Integrated programme for seed Production and certification	40.00	40.00	66.69
2	Crop production Technology	362.00 (22.00)	370.43 (30.43)	356.34
3	Soil Resources Management & Inputs Quality Control	20.00	20.00	20.15
4	Promotion of Agricultural Mechanisation	70.00	190.00	240.00
5	Development of Horticultural crops	308.00	368.00	332.39
6	Agricultural College and Krishi Vigyan Kendra	565.00	845.00	831.41
7	Development of infrastructure for agriculture marketing	90.00	90.00	57.88
8	Infrastructure development for agriculture production through PASIC	50.00	50.00	50.00
9	Crop Insurance scheme for Sugarcane and Insurance scheme for Agricultural Labourers	50.00	50.00	50.00
10	Promotion of Post Harvest Technologies	30.00	30.00	--
11	Training and capacity building to develop human resources	1.00	1.00	0.19

Sl. No.	Name of the Scheme	2003-04		Exp.
		Approved Outlay	Revised Outlay	
1	2	3	4	5
12	Introduction of e-governance	9.00	9.00	20.00
13	Scheme for monitoring and Evaluation	5.00	5.00	2.00
14	Welfare Board for Agricultural Labourers of the U.T. of Pondicherry	--	20.00	--
Total		1600.00	2088.43	2027.05
		(22.00)	(30.43)	

Sector: ANIMAL HUSBANDRY

1	Animal Husbandry Administration Extension Education, Training, Publicity and Monitoring	58.64	40.82	40.80
		(2.00)	(3.49)	
2	Introduction of e-governance	--	14.00	14.90

Sl. No.	Name of the Scheme	2003-04		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
3	Veterinary Health Services, Medical Stores and Vaccine Depot. Animal disease diagnostic and Intelligence Unit	152.58 (23.00)	105.63 (18.73)	102.56
4	Special Livestock Breeding Programme	88.13	141.19	145.39
5	Cattle breeding services, Infertility Control and to built up an elite stock with high yielding crossbred jersey cows	79.36 (5.00)	75.57 (6.02)	74.45
6	Livestock and Poultry Research and Training Centre	39.60 (8.00)	37.09 (5.75)	36.09
7	Distribution of graded bucks/rams to upgrade the local sheep /goat population at free of cost	9.50	9.50	9.50
8	Development of Veterinary College	422.19	542.19	542.19
Total		850.00 (38.00)	965.99 (33.99)	965.88

Sector: DAIRY DEVELOPMENT

1	Investment Assistance to Dairy Co-operatives for Business Expansion, New business activities and better performances	60.00	95.16	95.16
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Total 60.00 95.16 95.16

Sector: FISHERIES

1	Development of freshwater aquaculture and setting up of aquarium, ornamental fish breeding centre	31.65 (2.00)	20.72	20.70
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Sl. No.	Name of the Scheme	2003-04		Exp.
		Approved Outlay	Revised Outlay	
1	2	3	4	5
2	Development of Brackish water aquaculture	5.40	4.61 (1.92)	4.61
3	Development of Marine fisheries through mechanisation and reimbursement of sales tax on HSD oil	21.00	15.60	15.59
4	Assistance to small scale fishermen	33.00	33.00	33.00
5	Development of shore based facilities, ice plants, service unit, infrastructural facilities and quick transport facilities	83.25 (26.00)	62.38 (9.25)	59.59
6	Information, Publicity, training of fishermen, fisherwomen	14.00	19.62	19.61
7	Strengthening of Fisheries Co-operative Institutions	17.64	13.34	13.28
8	Supply of subsidised fishery requisites to fishermen	14.50	14.50	14.50
9	Welfare and relief for fishermen during lean seasons and natural calamities	99.56	376.40	376.30
Total		320.00 (28.00)	560.17 (11.17)	557.18

Sector: FORESTRY AND WILDLIFE

1	Social Forestry	74.00	69.95	69.91
2	Preservation, Conservation, Protection and Development of Forests and Wildlife in the UT of Pondicherry	19.00	11.25	15.12

Sl. No.	Name of the Scheme	2003-04		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
3	Forestry Extension and Implementation of Improved Technologies.	6.00	15.30	23.45
4	Strengthening of the Directorate of Forests and Wildlife.	26.00	23.30	11.23
Total		125.00	119.80	119.71

Sector: COOPERATION

1	Investment Assistance for the development of infrastructure facilities and business expansion	455.00	473.15	473.14
2	Investment Assistance to the PC Sugar Mill for modernisation/Business Expansion/New Business activities and Better Performance	500.00	845.00	845.00
3	National Agricultural Insurance Scheme	25.00	25.00	25.00
4	Scheme for develop Human Resources, Training & Capacity building, Publicity and Propaganda, Monitoring and Evaluation	40.00	40.00	40.00
5	Scheme for Information Technology and data base	30.00	--	--
Total		1050.00	1383.15	1383.14

Sector: INTEGRATED RURAL ENERGY PROGRAMME

1	Strengthening of Renewable Energy Wing	4.50	4.50	4.50
2	Subsidy for various energy conserving devices	3.00	3.00	3.00
3	New Sources of Energy	2.00	--	--

Sl. No.	Name of the Scheme	2003-04		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
5	State Level Energy Education Park	0.50	--	--
Total		10.00	7.50	7.50

Sector: LAND REFORMS

1	Updating of Land Registry & Issue of Patta Pass Book and Survey Training Programme.	30.00	32.25	31.34
2	Introduction of e-governance	--	12.75	15.22
Total		30.00	45.00	46.56

Sector: COMMUNITY DEVELOPMENT

LOCAL ADMINISTRATION

1	Strengthening of Directorate of Rural Development	43.95 (19.00)	26.18	21.93
2	Strengthening of Vital Statistical Cell	5.71	5.43	5.43
3	Grant for MLAs Local Area Development scheme	520.00	650.00	649.15
4	Grant for Composite scheme for basic civic amenities in the under developed areas	20.00	19.98	19.98
5	Grant to meet the operational cost of water supply system & Rural Electrification facilities.	25.00	25.00	25.00
6	Grant for Construction of Panchayat building cum Community Centre.	15.00	24.38	28.63

Sl. No.	Name of the Scheme	2003-04		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
7	Grant for Integrated Development of villages of Religious Importance.	10.00	9.99	9.99
8	Grant for Construction of Village Panchayat Offices	25.00	24.60	24.60
9	Grant for Public Health, Rural Sanitation, Revival of burial / cremation ground	25.78	26.66	26.66
10	Loans to Commune Panchayats for creating remunerative enterprises	5.56	14.23	14.23
11	Grant for Commune Panchayats for development of villages under Perunthalaivar Kamarajar Village Renaissance Scheme	39.00	91.00	90.97
12	Grants under the scheme e-Governance Initiatives	10.00	--	--
13	Grant for construction of Staff Quarters for Commune Panchayat employees	5.00	--	--
	Sub-total	750.00 (19.00)	917.45	916.57
RURAL DEVELOPMENT				
14	Community Development Programme	107.95	127.95	138.71
15	Promotion and strengthening of Mahila / Yuvak Mandals	42.05	42.05	23.79
	Sub Total	150.00	170.00	162.50
	Total	900.00 (19.00)	1087.45	1079.07

Sl. No.	Name of the Scheme	2003-04		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
Sector: MINOR IRRIGATION				
AGRICULTURE				
1	Integrated scheme for Development, Harvesting Recharging and conservation of Ground water	100.00	100.00	160.20
	Sub Total	100.00	100.00	160.20
PUBLIC WORKS				
2	Rehabilitation of Irrigation Tanks	417.71	504.36	504.67
3	Diversion of Works and Diversion of channels	134.09	100.25	100.25
4	Ayacut Development	80.00	47.86	47.86
5	Survey and Investigation of Surface Water	5.00	1.26	1.26
6	Machinery and Equipment	22.50	0.32	0.32
7	Ground Water Recharge Scheme (Augmentation of Ground Water Potential)	150.70	113.53	112.22
	Sub Total	810.00	767.58	766.58
	Total	910.00	867.58	926.78

Sector: FLOOD CONTROL

1	Drainage Scheme	160.00	191.87	177.76
2	Embankment Scheme	630.00	564.35	525.59
3	Improvements to Drainage Channels	299.99	173.53	175.53

Sl. No.	Name of the Scheme	2003-04		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
4	Study on Sea-Wave Dynamics in Pondicherry	0.01	--	--
Total		1090.00	929.75	878.88

Sector: POWER

1	Erection of 230/110 KV Sub-station with 2x80 MVA auto transformer at Bahour	32.40	30.00	29.97
2	Providing additional primary main SS & EHT lines in the UT of Pondicherry.	253.90 (35.00)	269.41 (30.82)	244.15
3	Rationalisation and improvement of distribution in urban areas.	132.50	143.22	143.18
4	Conversion of HT overhead lines into UG cable system.	78.85	133.48	133.40
5	System improvement for reduction of transmission and distribution losses	196.50	255.97	285.31
6	Extension and development of power supply to industries	178.45 (34.00)	163.14 (19.02)	163.96
7	Extension and development of power supply to agricultural, domestic & commercial services	133.60	122.35	122.27
8	Extension and development of power supply to EWS and street lights.	135.50 (1.00)	158.66 (1.50)	162.41
9	Upgradation of existing primary Main SS and providing new primary main SS and EHT lines in the UT of Pondicherry.	965.40	926.99	926.69

Sl. No.	Name of the Scheme	2003-04		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
10	Modernisation of billing methods and development and e-governance initiatives	61.50	33.38	47.73
11	Providing communication network for the Electricity Department, Pondy.	5.90	5.45	5.44
12	Establishment of computer based system monitoring centre at Pondicherry.	316.60	261.79	261.26
13	Research and development setting up of standard laboratory.	93.20 (19.00)	47.60 (3.36)	36.13
14	Formation of Electrical inspectorate and licensing board for Pondicherry.	0.20	0.10	0.00
15	Rural Electrification (PMGY)	53.40	53.40	53.40
16	Human resources development	10.00	10.76	5.07
17	Providing meters for all consumers under 100% metering programme.	50.00	50.00	44.70
18	Establishment of third 230 KV Sub-station at Pondicherry.	2.00	--	--
19	Erection of 230 KV lines from Villianur 230 KV sub-station to the proposed 230 KV sub-station.	0.10	--	--
Total		2700.00 (89.00)	2665.70 (54.70)	2665.07

Sector: NON-CONVENTIONAL SOURCE OF ENERGY

Sl. No.	Name of the Scheme	2003-04		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
1	Development of non-conventional sources of energy	15.00	15.00	14.96
Total		15.00	15.00	14.96

Sector: INDUSTRIES

1	Training	157.00	114.79	106.72
2	Motivation of SC/ST/Women entrepreneurs to start Industries	100.00	30.00	29.66
3	Development of Handicrafts	145.00	73.83	72.75
4	Development of Khadi & village Industries	220.00	250.00	250.00
5	Development of Coir Industry	25.00	14.58	14.46
6	Fiscal Assistance to new Industries	150.00	5.00	--
7	Marketing & Publicity	55.00	78.13	77.19
8	Share capital assistance to public sector corporation (PIPDIC&PDL)	147.00	122.00	122.00
9	Development of Infrastructure for Industrial Promotion	250.12 (150.00)	121.37 (10.37)	120.76
10	District Industries Centre	30.00	19.17	23.21
11	Assistance for restructuring of AFT Mills of Pondicherry Textile Corporation Ltd.	1882.00	1764.00	1764.00
12	Incentive for Pollution Control Equipments & energy saving devices	67.00	3.35	--
13	Strengthening of Dte. of Industries	21.88	14.15	28.82
Total		3250.00	2610.37	2609.57

Sl. No.	Name of the Scheme	2003-04		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
		(150.00)	(10.37)	

Sector: HANDLOOMS

1	Handloom Development Scheme	225.50	495.69	491.69
2	Handloom Weavers Welfare Scheme	90.00	110.00	114.00
3	Investment Assistance to Cooperative Spinning Mills for Business Expansion, New Business activities and better performance	154.50	150.00	150.00
Total		470.00	755.69	755.69

Sector: PORTS

1	Infrastructure development and improvement to Pondicherry Port	267.15	326.91	326.83
2	Port improvement, operation and maintenace	231.85	248.09	248.00
3	Formation of Port Development Corporation	1.00	--	--
Total		500.00	575.00	574.83

Sector: ROADS & BRIDGES

PUBLIC WORKS

1	State Highways	218.00	437.26	426.26
2	District & other Roads	1232.57	1681.38	1676.18
3	Rural Roads	707.71	883.29	839.47
4	Machinery and Equipments	74.71	8.23	8.23
5	Survey and Levelling Operation	0.01	0.01	--
Sub-total		2233.00	3010.17	2950.14

Sl. No.	Name of the Scheme	2003-04		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
LOCAL ADMINISTRATION				
6	Grant for Panchayat Rural Roads and Local Development Works	160.00	160.31	160.30
7	Grant for Municipalities for improvements of roads and Local Development Works	240.00	239.69	248.68
	Sub-total	400.00	400.00	408.98
	Total	2633.00	3410.17	3359.12

Sector: ROAD TRANSPORT

GOVERNMENT AUTOMOBILE WORKSHOP

1	Modernisation/expansion of Govt. Automobile Workshop and arranging driving training to unemployed youth	15.00	15.00	14.98
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TRANSPORT

2	Strengthening of Transport Department	45.78	59.15	59.30
3	Setting of Road Safety Cell	2.00	0.85	0.66
4	Matching grant for Railways for broad gauge conversion and electrification	0.01	--	--
5	State Share to Ministry of Railways for laying new line between Tindivanam to Cuddalore(Via)Pondicherry	0.01	--	--
6	Strengthening of Revenue collection conversion	2.20	--	--
	Sub-total	50.00	60.00	59.96

Sl. No.	Name of the Scheme	2003-04		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
TOTAL		65.00	75.00	74.94

Sector: SCIENTIFIC RESEARCH

1	Science and Technology Programme	34.00	34.99	34.98
2	Setting up of Bio Technology Park & Technology Transfer Cell	1.00	0.01 --	
Total		35.00	35.00	34.98

Sector: ECOLOGY AND ENVIRONMENT

1	Department of Environment/ State Pollution Control Board	44.90	43.49	43.45
2	Grant of Financial Assistance to Industries for Setting up of Computer Linkage to DSTE	0.10	0.01	
Total		45.00	43.50	43.45

Sector: SECRETARIAT ECONOMIC SERVICES

1	State Planning Machinery & Training of Officials	29.00	24.00	24.00
Total		29.00	24.00	24.00

Sl. No.	Name of the Scheme	2003-04		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
Sector: TOURISM				
1	Creation & maintenance of Tourism products and Civil Aviation infrastructure Products and Initiatives	24.00	24.00	19.29
2	Construction and maintenance of Tourist Homes, Yattrinivas	89.35 (19.00)	135.50 (50.55)	127.41
3	State Capital Contribution to PT&TDC and joint venture	200.01	200.01	200.00
4	Stengthening of Directorate	14.23	14.23	15.17
5	Tourism Promotional activities	190.00	215.70	279.27
6	Grant in aid to Pondicherry Institute of Hotel Management & Catering Technology and Regional Tourism Councils.	100.01	100.01	100.00
7	Grant of incentives to Tourism Industries	0.01	0.01	--
8	Creation and maintenance of Tourism infrastructure	6.00	40.70	10.00
9	Preservation of heritage	0.01	0.01	--
10	Maintenance of Government Guest house at New Delhi	37.20	37.20	36.59
11	Maintenance of Government Guest house at Chennai	39.18	39.18	34.49
Total		700.00 (19.00)	806.55 (50.55)	822.22

Sector: STATISTICS

Sl. No.	Name of the Scheme	2003-04		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
1	Modernisation of Statistical System and Management Information System	10.00	12.00	11.91
Total		10.00	12.00	11.91

Sector: COMPUTERISATION

1	Computerisation in various offices	95.00	76.63	66.86
2	Computerisation of Chief Secretariat	5.00	4.30	
3	Conduct of computer training to Government officials	5.00	4.30	
Total		100.00	80.93	66.86

Sector: CIVIL SUPPLIES

1	Consumer Protection & Consumer Education Programme.	7.72	9.00	7.40
2	Expansion & Strengthening of Public Distribution System.	395.48	462.18	463.71
3	Expansion Food Cell	6.80	9.02	9.04
4	Share Capital Contribution to PAPSCO	90.00	55.00	55.00
5	Financial Assistance to PAPSCO	--	55.00	55.00
Total		500.00	590.20	590.15

Sector: WEIGHTS AND MEASURES

1	Strengthening of Weights and Measures	5.00	5.00	5.00
Total		5.00	5.00	5.00

Sl. No.	Name of the Scheme	2003-04		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
Sector: EDUCATION				
SCHOOL EDUCATION				
1	Pre-primary Education	5.50	3.45	3.44
2	Universalisation of Elementary Education for the age Group of 6-14 year (PMGY)	896.31 (389.00)	780.03 (239.52)	783.64
3	Free Supply of Books, Stationery, Uniforms and Footwear to Poor Children	637.00	903.05	785.00
4	Opening of New High Schools and improvements to existing High Schools	597.67 (304.00)	708.38 (384.36)	708.96
5	Conversion of Sec. Schools into Higher Secondary Schools & improvements to the existing Higher Secondary Schools	860.60 (271.00)	1040.37 (328.00)	1068.58
6	Setting up and development of Technical / Vocational higher Secondary Schools	6.53	5.82	4.52
7	Setting up of Book Bank in Secondary and Higher Secondary Schools	2.01	0.01	--
8	Award to pre-metric scholarship to OEBC students.	26.80	26.80	26.11
9	Incentive awards to students studying in +2 belonging to poor and weaker section of the society.	9.62	9.62	9.04
10	Setting up of Board of Secondary and Higher Secondary Education	5.00	0.01	--

Sl. No.	Name of the Scheme	2003-04		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
11	Award to top ranking students of X std and +2	4.05	1.86	0.50
12	Cash award to teachers & Headmaster / Principal for producing top three rankers in the subject concerned in the state level in respect of SSLC / Metric and Higher Secondary Examinations.	0.15	13.00	13.00
13	Improvement of Science Education in Schools	4.69	4.74	3.70
14	Development of Jawahar Bal Bhavan and Mini Bal Bhavan and opening of these Balbhavans at Commune Level	35.90	26.99	24.99
15	Setting up of State Training Centre	7.80	8.96	7.14
16	Adult Education Programme	0.60	0.60	0.04
17	Strengthening of Inspectorate & Directorate of Education	28.76	71.85	70.27
18	Establishment of Central University at Pondicherry	21.00	8.00	6.67
19	Strengthening & development of Sports, Physical Education and Youth Activities.	284.46 (166.00)	339.67 (71.35)	405.91
20	Development of NCC Group Head Quarters and Award of Scholarship to outstanding cadets in the UT of Pondicherry.	27.43	26.20	13.76
21	Bharath Scouts & Guides	10.71	10.71	10.64

Sl. No.	Name of the Scheme	2003-04		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
22	Provision for meeting administration's matching contribution for National Service Scheme	24.60	15.61	15.53
23	Award of momentos to teachers who have produced cent percent in SSLC / Matric / HSC in Govt. schools in their concerned subjects.	2.50	1.30	1.30
24	Community Service Scheme	3.00	1.50	1.34
25	e-governance initiative in Education department	110.00	5.55	--
26	Development of S.T.P.P. Govt. Junior College, Yanam (Development of Colleges)	--	5.25	5.72
27	Award of Financial assistance to Students of Indian Nationals persuing their French studies in Lyce Francais	0.01	--	--
	Sub-total	3612.70	4019.33 (1023.23)	3969.80

Sl. No.	Name of the Scheme	2003-04		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
COLLEGIATE EDUCATION				
28	Development of College of General Education	436.97 (142.00)	427.16 (117.10)	441.85
29	Development of Co-education Arts and Science college	50.00	55.12	62.91
30	Development of Centre for Post Graduate Studies	44.10	42.11	42.02
31	Award of financial assistance to Post Graduate Students	0.60	0.60	0.52
32	Assistance to the Centre for the Development of Bio-technology in Pondicherry University.	1.60	1.60	1.66
33	Strengthening of Govt. Teachers Training (B.Ed) College, Karaikal	75.00	75.00	90.00
34	Development of Engineering College, Pondicherry	673.00	773.00	773.00
35	Strengthening of Post-Matric Technical Education through PIPMATE	500.00	484.00	471.00
36	Setting up of Dte. of Technical & Higher (Collegiate) Education	25.00	18.19	18.09
37	Expansion and improvement of Polytechnics.	80.03 (14.00)	75.65 (10.00)	75.58
38	Financial assistance to students undergoing Professional courses in colleges through CENTAC	1.00	120.00	96.86
Sub-total		1887.30 (156.00)	2072.43 (127.10)	2073.49

Sl. No.	Name of the Scheme	2003-04		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
LAW COLLEGE				
39	Development to Dr. Ambedkar Government Law College, Pondicherry.	200.00 (200.00)	119.50 (100.50)	112.59
ART & CULTURE				
40	Setting up of Official Language Development Cell in the Directorate of Art & Culture	17.20	17.47	18.22
41	Grant-in-aid to Pondicherry Institute of Linguistic and Culture	25.00	25.00	25.00
42	Financial Assistance to persons distinguished in letters, arts, etc.	6.00	4.14	4.74
43	Improvements and expansion of Pondicherry Archives	41.53 (40.00)	1.10	8.20
44	Expansion and improvements to Romain Rolland Library, Pondicherry	6.16	6.16	5.56
45	Opening of New Branch Libraries and improvement of existing libraries.	85.49 (45.00)	48.69 (8.89)	49.28
46	Improvements to Museum / Research Centres and Strengthening of Nehru Science Centre/Dr.Ambedkar Manimandapam	22.42 (10.00)	24.21 (7.10)	18.33
47	Grant-in-aid to Bharathiar memorial Palkalai Koodam	100.00	150.00	150.00

Sl. No.	Name of the Scheme	2003-04		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
48	Interstate Exchange of Cultural troupes and GIA to Voluntary Cultural Institutions	26.55	23.79	20.54
49	Contribution to Raja Ram Mohan Ray Library Foundation	5.00	5.00	5.00
50	Setting up of Reading Room Movements in the Union Territory of Pondicherry	0.70	0.58	0.93
51	Promotion of open air cultural activities in the Union Territory of Pondicherry	0.95	1.13	1.12
52	Promotion of voluntary cultural organisations	3.00	3.72	2.82
53	Financial Assistance to INTACH for protection of Art & Culture heritage.	--	7.00	7.00
54	Construction of Auditorium at Puducherry	10.00 (10.00)		
	Sub-total	350.00 (105)	317.99 (15.99)	316.74
	Total	6050.00 (461.00)	6529.25 (1266.82)	6472.62

Sector: MEDICAL & PUBLIC HEALTH

HEALTH & FAMILY WELFARE SERVICES

1	Improvements/Construction/ Opening of sub-centres and Rural / Urban Health Centres. (PMGY)	58.17 (8.00)	54.52 (6.75)	54.97
2	Improvements/Construction / Construction of District Health	110.78	80.68	76.62

Sl. No.	Name of the Scheme	2003-04		Exp.
		Approved Outlay	Revised Outlay	
1	2	3	4	5
	Conversion of Primary Health Centre as CHC (PMGY)	(23.00)	(15.70)	
3	Improvements to General Hospitals	1393.45 (269.00)	1539.79 (342.22)	1540.42
4	Improvements to Maternity Hospital & Child Health Services	229.97	208.02	209.58
5	Improvements to Govt. Pharmacy	78.70 (1.00)	102.70 (31.81)	102.69
6	Improvements to Ophthalmic Services	4.24	5.23	5.23
7	Grant in aid to Mahatma Gandhi Dental College and Hospital and Mother Theresa Institute of Health Sciences, Natureopathy & Yoga.	940.01	940.01	940.00
8	T.B. Control Programme	39.45	39.88	39.87
9	Training of Women Nurses	4.60	5.55	5.52
10	Leprosy Control Programme	6.85	6.87	6.81
11	Improvements to Filaria Control & Malaria Eradication Programme	13.49	18.79	18.91
12	Employees State Insurance Scheme	47.41	30.13	33.66
13	Strengthening of Directorate of Health & Family Welfare Services and Offices of Dy. Directors.	80.60	78.00	75.08
14	Strengthening of Physical Medicine and Rehabilitation Services	8.01	6.15	6.14

Sl. No.	Name of the Scheme	2003-04		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
15	Development of Information, Education and Communication Services	10.60	7.32	6.94
16	Improvements to Food &	28.67	25.84	25.72
	Sub-total	3055.00	3149.48	3148.16
		(302.00)	(396.48)	
ISM & H				
17	Strengthening of the Directorate of Indian Systems of Medicine & Homoeopathy	100.00	115.00	9.29
18	Setting up / improvement of Panchakarma Special therapies of Ayurveda at Pondicherry & Mahe	--	--	9.99
19	Improvements to Ayurveda Dispensaries	--	--	64.55
20	Improvement to Siddha Dispensaries	--	--	23.69
21	Improvements of Homoeopathy Dispensaries	--	--	3.36
	Sub-total	100.00	115.00	110.88
Total		3155.00	3264.48	3259.04
		(302.00)	(396.48)	

Sector: WATER SUPPLY & SANITATION

PUBLIC WORKS

1	Rural Water Supply (PMGY)	252.00	736.00	758.99
2	Operation and Maintenance	2.00	2.00	2.00
3	Urban Water Supply	1922.00	2372.76	2412.08

Sl. No.	Name of the Scheme	2003-04		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
4	Urban Sanitation	23.00	11.41	1.41
5	Machinery and Equipment	1.00	0.40	--
	Sub-total	2200.00	3122.57	3174.48
LOCAL ADMINISTRATION				
6	Grant to Panchayats for Rural Water Supply	80.00	74.46	74.45
7	Grant for Public Health and Rural Sanitation	20.00	21.09	21.09
	Sub-total	100.00	95.55	95.54
	Total	2300.00	3218.12	3270.02

Sector: HOUSING

PUBLIC WORKS

1	Quarters for govt. servants	167.00 (167.00)	211.06 (211.06)	231.06
2	Construction of quarters for health personnel (PMGY)	45.00 (45.00)	78.90 (78.90)	81.94
3	Construction of quarters for staff of Govt. Press	15.00 (15.00)	3.04 (3.04)	--
	Sub-total	227.00 (227.00)	293.00 (293.00)	313.00

FIRE SERVICE

4	Constn. of fire stations & Qtrs. for Fire service Personnel	50.00 (50.00)	43.41 (43.41)	43.41
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POLICE

5	Police Housing Scheme	300.00 (200.00)	198.99 (198.99)	198.99
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Sl. No.	Name of the Scheme	2003-04		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
COOPERATIVE				
6	Financial assistance to housing co-operatives	40.00	60.00	60.00
TOWN & COUNTRY PLANNING				
7	Land Acquisition and Development	25.00	0.10	0.10
8	Slum Upgradation Programme	150.00	348.90	348.89
9	Housing Board Grant-in-aid	75.00	75.00	75.00
10	Training Centre for Artisans/Masons (Building Centre)	10.00	10.00	10.00
11	Shelter for houseless poor	--	1125.00	1125.00
	Sub Total	260.00	1559.00	1558.99
SURVEY				
12	Distribution of free house site to landless labourers in Rural areas	112.75	153.45	211.14
13	Rural house site-cum-hut construction scheme /Assistance to landless poor for construction of houses(PMGY)	109.17	142.85	85.71
14	Conversion of thatched huts into semi-pucca/pucca houses	28.08	20.70	19.94
	Sub Total	250.00	317.00	316.79
AD WELFARE				

Sl. No.	Name of the Scheme	2003-04		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
15	Construction of low cost dwelling units & grant of house construction subsidy (PMGY)	100.00	230.00	257.49
D.R.D.A.				
16	Housing assistance to BPL families (PMGY)	20.00	40.00	46.40
Sub Total		20.00	40.00	46.40
TOTAL		1247.00	2741.40	2795.07
		(477.00)	(535.40)	

Sector: URBAN DEVELOPMENT

TOWN & COUNTRY PLANNING

1	Capital Development Project	40.00	39.97	39.96
2	Environmental Improvement in Urban Slums	30.00	33.88	33.88
3	Town and Regional Planning	15.00	11.15	11.14
4	Plan for Traffic and Transportation Improvement and Management Measures in Urban Areas	15.00	15.00	15.00
Sub Total		100.00	100.00	99.98

LOCAL ADMINISTRATION

5	Financial assistance to Municipalities for construction and improvement of buildings	55.00	96.86	97.36
6	MLA's Local Area Development Scheme	680.00	850.00	850.00

Sl. No.	Name of the Scheme	2003-04		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
7	Construction of staff quarters for Municipal Employees	25.00	27.50	27.60
8	Training and Visit	0.60	0.60	--
9	Swarna Jayanthi Shahari Rozgar Yojana	30.00	30.00	30.00
10	Integrated Development of Small and Medium towns	180.00	180.00	180.00
11	Financial assistance to Municipalities for Sanitation, Solid and Liquid waste management	128.40	130.85	130.85
12	National Slum Development Programme	100.00	100.00	100.00
13	Financial assistance to Municipalities to meet the operational cost of water supply system and street lights	40.00	33.58	33.58
14	Financial assistance to Municipalities for Revival of burial/ cremation ground	100.00	100.62	91.62
15	Financial assistance to Municipalities for the Construction of Municipal Office Building	30.00	18.99	18.99
16	Grants to Municipalities for development of villages under Peruthalaivar Kamarajar Village Renaissance Scheme	51.00	119.00	118.87
17	Grants under the scheme e-governance Initiatives.	30.00	--	--

Sl. No.	Name of the Scheme	2003-04		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
	Sub Total	1450.00	1688.00	1678.87
PUBLIC WORKS				
18	Integrated Urban Development project	100.00	15.54	15.54
19	Extension of Sewerage facilities in the sub-urban areas of Pondicherry	500.00	560.71	584.00
	Sub Total	600.00	576.25	599.54
TOTAL		2150.00	2364.25	2378.39

Sector: INFORMATION & PUBLICITY

1	Strengthening of Directorate & e-governance	31.75	29.70	24.20
2	Exhibition Audio Visual and Field Publicity	9.14	8.99	7.40
3	Press Advertisement and Publication	38.73	67.05	72.83
4	Strengthening of State Information Centre.	5.38	4.26	4.00
5	Welfare Programme for Media Persons.	5.00	--	--
Total		90.00	110.00	108.43

Sector: WELFARE OF BACKWARD CLASSES

AD WELFARE

1	Opening, maintenance of boys and girls Hostels	129.43 (68.99)	89.61 (49.25)	92.10
2	Award of Post Matric Scholarship to students	57.00	57.00	57.00

Sl. No.	Name of the Scheme	2003-04		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
3	Free distribution of cycle to SC student pursuing education beyond middle school	33.00	32.72	4.61
4	Construction of housing colonies and purchase distribution and development of Housesites	145.02	244.80	203.45
5	Strengthening of the Department for welfare of S.C	13.13 (1.01)	10.79 (2.00)	11.10
6	Free Distribution of clothing items to SC	130.00	130.00	145.98
7	Assistance to public sector & other under taking (PADCO)	71.00	71.00	71.00
8	Supply of text Books, stationery & clothes to SC	180.00	180.00	168.74
9	Award of pre-matric scholarship to SC	6.00	6.00	6.00
10	Grant of opportunity cost to the parents of SC Girl Students	140.00	140.00	152.20
11	Financial Assistance to the parents of SC Brides, to perform marriage, SC pregnant Lactating mothers, unemployed SC graduatea and to SC patients suffering from prolonged diseases	50.00	54.00	60.25
12	Reimbursement of other fees to deserving Degree / P.G all other professional course to SC students to pursue their further studies	2.10	--	--

Sl. No.	Name of the Scheme	2003-04		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
13	Grant-in-aid to local bodies for construction of Housing Colonies for Scavengers and sweepers and provision of civic amenities	85.00	102.91	99.66
14	Pre-matric Scholarship to the students of persons engaged in unclean occupation	8.32	8.32	16.07
15	Grant of Mahatma Gandhi Memorial award for clean hosue	--	4.10	3.99
	Sub-total	1050.00 (70.00)	1131.25 (51.25)	1092.15
SOCIAL WELFARE				
16	Programme for the Development of the Backward Classes	12.00	4.11	12.97
17	Hostel for Backward Classes Boys and Girls	33.25	35.36	29.81
18	Financial Assistance to Stae level commisssion for Backward Class	28.00	31.00	23.00
19	Financial Assistance to Pondicherry Backward Class and Minorities Development Corporation	81.75	81.75	81.75
20	Retention Scholarship to Backward class students	25.00	--	13.13
21	Free supply of Bi-cycles to students of 9th Std. who are below poverty line.	150.00	177.78	148.14
	Sub-total	330.00	330.00	308.80

Sl. No.	Name of the Scheme	2003-04		Exp.
		Approved Outlay	Revised Outlay	
1	2	3	4	5
	Total	1380.00	1461.25	1400.95
		(70.00)	(51.25)	

Sector: LABOUR AND LABOUR WELFARE

1	Strengthening of the Conciliation Machinery, Pondicherry.	2.96	3.12	3.10
2	Strengthening of Enforcement Machinery for Implementing Various Labour Laws and Setting up of Agricultural Labour Cell	3.80	4.75	5.01
3	Expansion of Rural Labour Welfare Centres	14.04	11.97	12.15
4	Strengthening of Inspectorate of Factories and Strengthening of Industrial Hygiene and Occupational Health Unit.	17.02	16.72	16.44
5	Strengthening of the Directorate of Employment and Training	48.11 (36.00)	50.53 (33.00)	50.42
6	Strengthening of Employment Exchanges	18.55	19.24	19.37

Sl. No.	Name of the Scheme	2003-04		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
7	Expansion of Govt. Industrial Training Institute.	141.44 (10.00)	154.94 (18.00)	153.70
8	Setting up ITIs at Mahe, Yanam, Nettapakkam and a new ITI in rural area in the UT of Pondicherry.	63.85	56.27	56.05
9	Strengthening of Apprenticeship Training Programme.	9.34 (5.00)	5.71	5.66
10	Grants-in-aid to Franco - Indian Vocational Training Institute	1.50	1.50	1.50
11	Grant-in-aid to the Pondicherry Unorganised Labourer's Welfare Society and the Pondicherry Building and Construction Workers' Welfare Board (New Scheme)	19.20	19.20	19.20
12	Setting up of Industrial Training Park	0.09	21.00	23.95
13	Employment Oriented Training to Physically Challenged Persons	0.10	5.05	3.17
	Total	340.00 (71.00)	370.00 (51.00)	369.72

Sector: SOCIAL WELFARE

SOCIAL WELFARE

1	Strengthening of Social Welfare Department and e-governance initiative	26.25 (9.01)	20.43	17.40
2	Programme Development, Monitoring and Evaluation	7.22	8.40	8.41
3	Homes for Handicapped /	71.74	48.89	48.30

Sl. No.	Name of the Scheme	2003-04		Exp.
		Approved Outlay	Revised Outlay	
1	2	3	4	5
	Mentally retarded	(40.99)	(18.45)	
4	Welfare Programmes for Disabled Persons	386.40	681.96	705.94
5	Prevention and Early Detection of Handicapped	0.29	0.29	0.29
6	Homes for Juvenile Delinquents	4.38	21.89 (18.75)	21.89
7	Beggar Home	0.81	0.97	1.02
8	Grants to Voluntary Organization	35.23	35.56	35.51
9	Drug Abuse Prevention Programme	0.50	0.50	0.45
10	Financial Assistance for Economic upliftment of the Disabled through PCDW	3.80	--	--
11	Distribution of Blankets and Chappals to Poor Senior Citizens	41.57	87.64	87.64
12	Resort for Aged	17.00	--	--
13	Home for Aged and infirm	5.65	10.60	10.90
14	Free Distribution of Rice to all the Disabled Persons	49.16	112.07	112.59
	Sub-total	650.00 (50.00)	1029.20 (37.20)	1050.34
	WOMEN AND CHILD DEVELOPMENT			

Sl. No.	Name of the Scheme	2003-04		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
15	Strengthening of Department of Women and Child Development	10.00	13.87	12.59
16	Other Programmes for the Welfare of Children	7.20	2.93	2.93
17	Other Programmes for the Welfare of Women	28.55	48.28	48.28
18	State Commission for Children	2.60	--	--
19	Shelter Home for street Children	2.00	--	--
20	Service Home for Destitute Women	0.01	--	--
21	Hostel for Working Women	3.25		2.31
22	Rehabilitation Centre for Women	1.00	2.31	--
23	Short Stay Home	1.00		--
24	Setting up of Women Welfare Commission	1.00	--	--
25	Family Counselling Centre	2.50	2.50	1.85
26	Development of Pondicherry Corporation for Women and Hadicapped persons	224.10	349.10	349.10
27	Old Age and Widow Pension	1186.78	1556.01	1578.55
28	Distribution of Rice to Poor People	0.01	61.00	60.90

Sl. No.	Name of the Scheme	2003-04		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
29	Distribution of Clothings/Blanket/Chappal to poor and economically Backward People	360.00	360.00	326.12
30	Construction of Anganwadi buildings	3.00 (3.00)	4.60 (4.60)	4.60
31	Grant of marriage assistance to orphan girls	2.00	--	
32	Reimbursement of tuition fee for professional courses for non SC girls	5.00		
	Sub-total	1840.00 (3.00)	2400.60 (4.60)	2387.23
	Total	2490.00 (53.00)	3429.80 (41.80)	3437.57

Sector: NUTRITION

SCHOOL EDUCATION

1	Mid-day Meals to Poor Children Studying in Std. I to X in Govt. / Govt. Aided Schools	500.00	653.57	672.51
2	Provision of breakfast to poor student studying in Govt & Govt. Aided schools	500.00	869.00	858.63
	Sub total	1000.00	1522.57	1531.14

WOMEN AND CHILD DEVELOPMENT

3	Distribution of Nutrition food and beverages under Nutrition Component of ICDS (PMGY)	260.00	206.00	210.99
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Sl. No.	Name of the Scheme	2003-04		Exp.
		Approved Outlay	Revised Outlay	
1	2	3	4	5
4	Pilot project to provide food grains to the under nourished adolscent girls	--	--	4.35
	Sub total	260.00	206.00	215.34
	Total	1260.00	1728.57	1746.48

Sl. No.	Name of the Scheme	2003-04		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
Sector: STATIONERY & PRINTING				
1	Strengthening/ Expansion/ Reorganisation of Govt. Presses and Offset Printing Unit at Pondicherry and e-governance initiatives	85.00	70.00	111.49
TOTAL		85.00	70.00	111.49
Sector: PUBLIC WORKS				
1	Construction of building for various offices	775.00 (405.00)	805.75 (420.21)	838.40
2	Computerisation in Public Works Department	25.00	31.14	41.04
3	Construction of Helipad at Karaikal	--	2.55	2.55
4	Construction of Assembly complex		(2.55) 17.00 (17.00)	17.00
Sub total		800.00	856.44 (439.76)	898.99
5	Expansion of Government Press, Puducherry and Strenthening of Govt.Branch Press at Karaikal		5.28 (5.28)	5.28
6	Construction of Central Prison Complex at Kalapet		39.07 (35.00)	0.80
7	Improvements to Jail	10.00		
Total		810.00 (405.00)	900.79 (480.04)	905.07

Sector: OTHER ADMINISTRATIVE SERVICES

FIRE SERVICE

Sl. No.	Name of the Scheme	2003-04		
		Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
1	Modernization of Fire Service	120.00	150.00	146.59
ACCOUNTS & TREASURIES				
2	Rationalization of Directorate of Accounts	60.00	60.00	59.99
COMMERCIAL TAXES				
3	Monitoring and Support service for generating resources enforcement of VAT	30.00	45.00	45.00
POLICE				
4	Modernization of Police force & e-Governance initiatives	399.99	499.99	503.21
5	Setting up of Forensic Science Laboratory	0.01	0.01	--
	Sub Total	400.00	500.00	503.21
REVENUE				
6	Modernization of Revenue Administration	20.00	30.00	28.09
	Sub Total	20.00	30.00	28.09
HINDU RELIGIOUS INSTITUTIONS				
7	Financial assistance to Religious institutions	9.50	34.50	34.54
8	Financial assistance to Wallkf board (Tsunami)	0.50	0.50	0.46
	Sub Total	10.00	35.00	35.00

Sl. No.	Name of the Scheme	2003-04		Exp.
		Approved Outlay	Revised Outlay	
1	2	3	4	5
PERSONNEL & ADMINISTRATIVE REFORMS WING				
9	Strengthening of Personnel and Administrative Reforms Wing	1.00	1.00	0.97
10	Implementation of Right to information act 2005			3.74
	Subtotal	1.00	1.00	4.71
JAIL				
11	Strengthening of Jail Administration			
	Total	641.00	821.00	822.59
Grand Total		40000.00	46863.00	46817.10