

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

OUTLAY & EXPENDITURE

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2008-09	
		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	416.07	415.92
2	Award of Post Matric Scholarship to SC students	376.76	376.76
3	Construction of housing colonies and purchase, distribution and development of House sites	2093.58	2091.27
4	Strengthening of the Department for Welfare of SCs.	57.56	57.54
5	Free Distribution of clothing items to SC peoples	630.02	630.00
6	Assistance to public sector & other under taking (PADCO)	884.00	884.00
7	Award of pre-matric scholarship to SC students	140.27	140.24
8	Grant of opportunity cost to the parents of SC girl students	234.17	234.09
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	227.10	227.08
10	Reimbursement of tuition and other fees to deserving Degree / P.G all other professional course to SC students to pursue their further studies	3.41	3.41
11	Grant-in-aid to local bodies for construction of Housing for Scavengers and sweepers and provision of civic amenities	534.19	533.89
12	Pre-matric Scholarship to the children whose parents engaged in unclean occupation	14.66	9.63

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2008-09	
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(1)	(2)	(3)	(4)
13	Grant of Mahatma Gandhi Memorial award for clean house.	--	--
14	Additonal financial assistance to poor SC students undergoing professional courses	--	--
15	Coaching and allied facilities to SC students	--	--
16	Special grant to upgrade the living environment in SC hostels for better learning	--	--
17	Opening of Residential Schools (New scheme)	--	--
18	Free supply of computers to SC students studying B.Tech /B.Sc (Computer Science) (New scheme)	--	--
19	Financial assistance to SC students undergoing professional courses (CENTAC)	124.71	124.70
20	Assistance to PADCO to maintain Dr. B.R. Ambedkar Manimandapam.	--	--
	Sub-total	5736.50	5728.53
	Sector : Housing		
1	Construction of low cost dwelling units & grant of house construction subsidy (BNP)	665.00	665.00
2	Negotiated Loan	13008.00	--
	Sub-total	13673.00	665.00
	Grand Total	19409.50	6393.53

(Rs. in lakhs)			
Sl. No.	Name of the Scheme	Annual Plan 2008-09	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

2. Implementing Department : Agriculture

Sector : Agriculture

1	Integrated programme for seed Production and certification	54.36	54.36
2	Crop production Technology	493.17	492.67
3	Soil Resources Management & Inputs Quality Control	24.92	24.91
4	Promotion of Agricultural Mechanisation	114.90	114.89
5	Scheme for Diversification in Agriculture through Horticultural Crops	324.05	323.87
6	Agricultural College and Krishi Vigyan Kendra	1048.00	1047.00
7	Development of infrastructure for agriculture marketing	327.00	326.99
8	Infrastructure development for agriculture marketing through PASIC	--	--
9	Promotion of Post Harvest Technologies	--	--
10	Training and capacity building to develop human resources	0.41	0.41
11	Introduction and Maintenance of e-governance initiatives	24.50	24.48
12	Secheme for Welfare Society for Agricultural Labourers	122.77	122.77
13	Promotion of Organic farming in field crops	--	--
14	Scheme for Hi-tech horticulture through precision farming and technological intervention	160.00	160.00
15	Scheme for promoting crop insurance	--	--
16	Scheme for setting up of relief fund to provide assistance to farmers	419.08	419.07

(Rs. in lakhs)			
Sl. No.	Name of the Scheme	Annual Plan 2008-09	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

17	Scheme for unemployed Agriculture graduates for setting up of Agriculture Enterprises	--	--
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18	Development of infrastructure facilities (Negotiated Loan)	--	--
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19	Pilot Project on establishment of Agriculture Clinics / Self Employment Enterprises by Agri-Technologists	--	--
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	Sub-total	3113.16	3111.42
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Sector : Minor Irrigation

1	Integrated scheme for Development, Harvesting Recharging and conservation of Ground water(BNP)	190.00	189.92
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2	Hydrology Project II with World Bank loan assistance (EAP)	--	--
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	Subtotal	190.00	189.92
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	Total	3303.16	3301.34
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3. Implementing Dept : Animal Husbandry & Animal Welfare

Sector : Animal Husbandry

1	Animal Husbandry Administration Extension Education, Training, Publicity and Monitoring	60.07	55.25
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2	Introduction of e-governance	2.09	2.06
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3	Veterinary Health Services, Medical Stores and Vaccine Depot., Animal disease diagnostic and Intelligence Unit	304.12	291.43
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4	Special Livestock Breeding Programme	483.20	483.01
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5	Cattle breeding services, Infertility Control and to built up an elite stock with high yielding crossbred jersey cows	79.03	75.69
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(Rs. in lakhs)			
Sl. No.	Name of the Scheme	Annual Plan 2008-09	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
6	Livestock and Poultry Research and Training Centre	52.51	34.78
7	Distribution of graded Ram/Bucks to upgrade the Sheep / Goat population at free of cost	80.01	78.30
8	Development of Veterinary College	724.00	724.00
9	Pondicherry Livestock & Poultry Development Corporation	0.05	0.02
10	Creation of infrastructural facilities in the Tsunami affected areas	9.65	9.65
11	Assistance to unemployed veterinary graduates for setting up of Private Veterinary clinic	--	--
12	Establishment of Technical Training Centre	--	--
13	Negotiated Loan	--	--
Total		1794.73	1754.19

4. Implementing Department : Art & Culture

Sector : Education

1	Setting up of Official Language Development Cell in the Directorate.	39.74	39.62
2	Grant-in-aid to Pondicherry Institute of Linguistic and Culture	58.40	58.40
3	Financial Assistance to persons distinguished in letters, arts, and in performing visual arts.	45.89	45.87
4	Improvements and expansion of Puducherry Archives	0.05	0.05
5	Expansion and improvements to Romain Rolland Library, Puducherry & other GBL, Starting up of reading rooms & opening of New Branch Libraries.	70.03	70.53

(Rs. in lakhs)			
Sl. No.	Name of the Scheme	Annual Plan 2008-09	
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(1)	(2)	(3)	(4)
6	Improvements to Museum / Research Centres and Strengthening of Nehru Science Centre/Dr.Ambedkar Manimandapam	41.74	41.48
7	Grant-in-aid to Bharathiar Palkalai Koodam	238.00	238.00
8	Interstate Exchange of Cultrual troops and GIA to Voluntary cultural institutions	29.21	29.09
9	Contribution to Raja Ram Mohan Ray Library Foundation	--	--
10	Establishment and Promotion of open air cultural activities	1.98	0.98
11	Grant-in-aid to to INTACH for protection of Art & Culture heritage of Puducherry.	5.25	5.25
12	Panchayat Window	--	--
13	Construction of Dr. Ambedkar Manimandapam		
	Total	530.29	529.27

5. Implementing Department : Chief Secretariat

Sector : Information Technology & E-governance

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

Sector : Civil Supplies

1	Consumer Protection & Consumer Education Programme.	47.44	46.99
2	Expansion & Strengthening of Public Distribution System.	375.49	374.66
3	Expansion of Food Cell	21.37	20.61

(Rs. in lakhs)			
Sl. No.	Name of the Scheme	Annual Plan 2008-09	
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(1)	(2)	(3)	(4)

4	Share Capital Contribution to PAPSCO	--	--
5	Financial Assistance to PAPSCO	26.35	25.44
6	Supply of LPG connection with Stove and Gas cylinder to BPL families at free of cost	543.30	535.89
7	Consumer Welfare Fund	0.05	--
Total		1014.00	1003.59

7. Implementing Department : Commercial Taxes

Sector : OAS

1	Monitoring and Supporting services for generating resources and enforcement of VAT.	77.00	76.95
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8. Implementing Department : Co-operative

Sector : Co-operation

1	Investment Assistance for the development of infrastructure facilities and business expansion	511.00	507.98
2	Investment Assistance to the Pondicherry Co-operative Sugar Mill for modernisation/Business Expansion/New Business activities and Better Performance	600.00	600.00
3	Scheme for Training & Capacity building, Developing Human Resources, Publicity and Propaganda and Monitoring and Evaluation.	87.00	86.94
4	National Agricultural Insurance scheme	--	--
5	Negotiated Loan	--	--
Sub-total		1198.00	1194.92

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2008-09	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

Sector : Dairy Development

1	Investment Assistance to Dairy Co-operatives for Business Expansion, New business activities and better performances	500.00	490.00
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Sector : Handlooms

1	Handloom Development Scheme	820.00	804.55
2	Handloom Weavers Welfare Scheme	120.00	119.89
3	Investment Assistance to Co-operative Spinning Mills for Business Expansion, New Business activities and better performance	390.00	385.70
Sub-total		1330.00	1310.14

Sector : Housing

1	Financial assistance to housing co-operatives	263.40	258.90
Total		3291.40	3253.96

9. Implementing Dept : Dte. of Accounts & Treasuries**Sector : OAS**

1	Rationalization of Directorate of Accounts and Treasuries.	122.00	116.86
2	Directorate of Ways and Means	--	--
3	Directorate of Local fund Accounts	--	--
4	Setting up of Training Institute	--	--
5	Directorate of Pension & Pensioner's Welfare	--	--
6	Directorate of Audit	--	--
Total		122.00	116.86

(Rs. in lakhs)

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

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

1	Swarnjayanti Gram Swarozgar Yojana (SGSY)	50.00	50.00
2	Total Sanitation Campaign Programme	20.00	20.00
3	DRDA Administration	20.00	20.00
4	Puducherry Rural Employment Guarantee Scheme (State Share)	200.00	200.00
Sub Total		290.00	290.00

Sector : Housing

5	State Share to Indira Awaas Yojana (IAY)(BNP)	145.00	145.00
Total		435.00	435.00

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

1	Pre-primary Education	1.52	1.52
2	Universalisation of Elementary Education for the age Group of 6-14 year	2273.82	2271.55
3	Free Supply of Books, Stationery, Uniforms and Footwear to Poor Children	931.78	931.02
4	Opening of New High Schools and improvements to existing High Schools	2211.96	2211.02
5	Conversion of Sec. Schools into Higher Secondary Schools & improvements to the existing Higher Secondary Schools	2257.80	2257.03
6	Setting up and development of Technical / Vocational higher Secondary Schools	5.98	5.89

(Rs. in lakhs)			
Sl. No.	Name of the Scheme	Annual Plan 2008-09	
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(1)	(2)	(3)	(4)
7	Award to pre-metric scholarship to OEBC students.	99.49	99.32
8	Incentive awards to students studying in +2 belonging to poor and weaker section of the society.	16.01	15.70
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.	11.00	11.00
12	Improvement of Science Education in Schools	5.62	5.60
13	Development of Jawahar Bal Bhavan and Mini Bal Bhavan and opening of these Balbhavans at Commune Level	17.73	17.41
14	Establishment of State Institute of Education by upgrading the existing State Training Centre	4.71	4.69
15	Adult Education Programme	--	--
16	Strengthening of Inspectorate & Directorate of Education	95.51	94.17
17	Establishment of Central University at Puducherry	0.67	0.66
18	Strengthening & development of Sports, Physical Education and Youth Activities.	588.95	588.20
19	Development of NCC Group Head Quarters and Award of Scholarship to outstanding cadets in the UT of Puducherry.	19.55	19.14
20	Bharath Scouts & Guides	11.49	11.47
21	Provision for meeting administration's matching contribution for National Service Scheme	26.18	26.16

(Rs. in lakhs)			
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		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
22	Award of mementos to teachers who have produced cent percent in SSLC / Matric / HSC in Govt. schools in their concerned subjects.	5.98	5.98
23	Community Service Scheme	2.97	2.97
24	E-governance initiative in Education department	--	--
25	Development of S.T.P.P. Govt. Junior College, Yanam (Development of Colleges)	15.66	15.57
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	438.87	438.87
29	Panchayat Window	--	--
30	Negotiated Loan	5000.00	--
Sub-total		14043.85	9035.54
Sector : Nutrition			
31	Mid-day Meals to Poor Children Studying in Std. I to XII in Govt. / Govt. Aided Schools	628.05	628.03
32	Provision of breakfast to poor student studying in Govt & Govt. Aided schools	1933.07	1933.00
33	Provision of Nutritious food to the students of X and XI standard in the evening as an incentive to attend special class beyond school hour	--	--
Sub total		2561.12	2561.03
Total		16604.97	11596.57

(Rs. in lakhs)			
Sl. No.	Name of the Scheme	Annual Plan 2008-09	
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(1)	(2)	(3)	(4)

12. Implementing Dept. : Higher & Technical Education

Sector : Education

1	Development of College of General Education	462.93	448.82
2	Development of Co-Educational Art & Science College	278.75	278.75
3	Development of Centre for Post Graduate Studies	71.10	69.90
4	Award of financial assistance to Post Graduate Students	0.30	0.14
5	Assistance to the Centre for the Development of Bio-technology in Pondicherry University.	5.20	3.18
6	Strengthening of Govt. Teachers Training (B.Ed) College, Karaikal	103.00	103.00
7	Development of Engineering College, Puducherry	1265.00	1265.00
8	Strengthening of Post-Matric Technical Education through PIPMATE	764.63	764.63
9	Setting up of Dte. of Higher & Technial Education	338.25	336.37
10	Expansion and improvement of Polytechnics.	74.35	69.26
11	Financial assistance to students undergoing Professional courses in colleges through CENTAC	1470.00	1469.93
12	Setting up of Puducherry State University	0.01	--
13	Setting up of Engineering College at Karaikal	309.00	309.00
14	Setting up of Community College at Karaikal	26.00	26.00
15	Development of Infrastructure facilities (Negotiated Loan)	--	--
Total		5168.52	5143.98

(Rs. in lakhs)			
Sl. No.	Name of the Scheme	Annual Plan 2008-09	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

13. Implementing Department : Electricity

Sector : Power

1	Erection of 230/110 KV Sub-station with 2x80 MVA auto transformer at Bahour	62.65	62.64
2	Providing additional primary main SS & EHT lines in the UT of Puducherry.	455.74	448.85
3	Rationalisation and improvement of distribution in urban areas.	206.70	206.67
4	Conversion of HT overhead lines into UG cable system and formation of 11 kg. R.M.S. in Puducherry.	180.75	180.74
5	System improvement for reduction of transmission and distribution losses	673.21	673.19
6	Extension and development of power supply to industries	307.77	307.73
7	Extension and development of power supply to agricultural, domestic & commercial services	423.40	423.34
8	Extension and development of power supply to EWS and street lights.	324.80	324.77
9	Upgradation of existing primary Main SS and providing new primary main SS and EHT lines in the UT of Puducherry.	649.05	649.01
10	Modernisation of billing methods & development and e-governance initiatives	39.30	39.30
11	Providing communication network for the Electricity Department.	3.95	3.95
12	Establishment of computer based system monitoring centre at Puducherry.	530.95	530.95
13	Research and development setting up of standard laboratory.	83.89	83.87

(Rs. in lakhs)			
Sl. No.	Name of the Scheme	Annual Plan 2008-09	
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(1)	(2)	(3)	(4)
14	Formation of Electrical inspectorate and licensing board for Puducherry.	0.10	0.10
15	Rural Electrification (BNP)	55.00	55.00
16	Human resources development	1.61	1.60
17	Providing meters for all consumers under 100% metering programme.	23.10	23.09
18	Establishment of third 230 KV Sub-station at Puducherry.	253.24	253.24
19	Erection of 230 KV lines from Villianur 230 KV sub-station to the proposed 230 KV sub-station.	5.36	5.35
20	Modernisation and Augmentation of existing Ring Main System in Urban areas of Puducherry	--	--
21	Establishment of 230 KV Sub Station at Karaikal	--	--
22	Erection of 230 KV lines for the proposed 230 KV SS at Karaikal	--	--
23	Establishment of Gas Power Plant at Yanam	--	--
24	Creation of infrastructural facilities for Tsunami affected areas	60.00	60.00
25	Development of infrastructure facilities (Negotiated Loan)	--	--
Sub-total		4340.57	4333.39
Sector : NCSE			
1	Development of non-conventional sources of energy	45.00	44.99
Total		4385.57	4378.38

(Rs. in lakhs)			
Sl. No.	Name of the Scheme	Annual Plan 2008-09	
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(1)	(2)	(3)	(4)

14. Implementing Department : Fire Service

Sector : OAS

1	Modernization of Fire Services	272.00	271.59
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15. Implementing Dept. : Fisheries & Fishermen Welfare

Sector : Fisheries

1	Development of freshwater aquaculture and setting up of aquarium, ornamental fish breeding centre	56.75	56.73
2	Development of Brackish water aquaculture	2.53	2.49
3	Development of Marine fisheries through mechanisation and reimbursement of sales tax on HSD oil	124.47	124.40
4	Assistance to small scale fishermen	0.18	0.18
5	Development of shore based facilities, ice plants, service unit, infrastructural facilities and quick transport facilities	53.74	53.50
6	Information, Publicity, training of fishermen, fisherwomen and fisheries personnel.	19.46	19.31
7	Strengthening of Fisheries Co-operative Institutions	39.93	39.92
8	Supply of subsidised fishery requisites to fishermen	34.00	34.00
9	Welfare and relief for fishermen during lean seasons and natural calamities	1015.23	1015.17
10	Creation of infrastructural facilities for Tsunami affected areas	--	--
11	Development of infrastructure facilities (Negotiated Loan)	--	--
Total		1346.29	1345.70

(Rs. in lakhs)			
Sl. No.	Name of the Scheme	Annual Plan 2008-09	
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(1)	(2)	(3)	(4)

16. Implementing Department : Forest & Wild Life

Sector : Forest & Wild Life

1	Social Forestry in Panchayats	115.20	115.17
2	Preservation, Conservation, Protection and Development of Forests and Wildlife.	3.25	3.16
3	Forestry Extension and Implementation of Improved Technologies.	3.00	2.88
4	Strengthening of the Directorate of Forests and Wildlife.	27.55	27.42
5	Creation of infrastructural facilities for Tsunami affected areas (Bio-Wall Plantations)	--	--
Total		149.00	148.63

17. Implementing Dept. : Government Automobile Workshop

Sector : Road Transport

1	Modernisation/expansion of Govt. Automobile Workshop.	23.00	22.97
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18. Implementing Dept. : Health & Family Welfare Services

Sector : Medical & Public Health

1	Improvements/Construction/ Opening of sub-centres and Rural / Urban Health Centres/Construction of Staff quarters (BNP)	351.06	351.05
2	Improvements/Construction / Conversion of Primary Health Centre as CHC/Construction of Staff quarters (BNP)	234.54	234.14
3	Improvements to General Hospitals	3858.33	3858.00
4	Improvements to Maternity Hospital & Child Health Services	567.55	567.52
5	Improvements to Govt. Pharmacy	359.81	359.77

(Rs. in lakhs)			
Sl. No.	Name of the Scheme	Annual Plan 2008-09	
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(1)	(2)	(3)	(4)
6	Improvements to Ophthalmic Services	44.93	44.77
7	Establishment of Mahatma Gandhi Dental College and Hospital	855.00	855.00
8	Establishment of Mother Theresa Institute of Health Sciences	535.00	535.00
9	T.B. Control Programme	80.27	78.88
10	Leprosy Control Programme	35.22	34.82
11	Improvements to Filaria Control & Malaria Eradication Programme	23.69	23.61
12	Employees State Insurance Scheme	89.11	89.07
13	Strengthening of Directorate of Health & Family Welfare Services and Offices of Dy. Directors.	587.06	587.02
14	Strengthening of Physical Medicine and Rehabilitation Services	11.61	11.56
15	Development of Information, Education and Communication Services	19.34	19.32
16	Improvements to Food & Drugs. Admn.	34.65	34.62
17	Construction of Women and Children Hospital (Tsunami)	1352.00	1352.00
18	Setting up of Govt. Medical College	500.00	500.00
19	Creation of infrastructural facilities for Tsunami affected areas	--	--
20	Training Institute for Health Personnel	--	--
21	Community Health Insurance Scheme	119.21	119.19
22	Panchayat Window	--	--
23	Development of Infrastructure facilities (Negotiated Loan)	--	--
Total		9658.38	9655.34

(Rs. in lakhs)			
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(1)	(2)	(3)	(4)

19. Implementing Department : Hindu Religious Institutions

Sector : OAS

1	Financial assistance to Religious institutions for carrying out renovation and repairs	22.93	22.93
2	Strengthening of Department	3.22	3.21
3	Oru Kala Pooja Scheme	8.85	8.85
4	Assistance to retiring temple employees	--	--
5	Financial assistance to Walkf Board	--	--
Total		35.00	34.99

20. Implementing Department : Industries & Commerce

Sector : Industries

1	Training	375.46	371.55
2	Motivation of entrepreneurs to start Industries & Fiscal assistance to Industries	296.95	296.92
3	Development of Handicrafts	264.43	262.07
4	Development of Khadi & Village Industries	525.00	525.00
5	Development of Coir Industry	53.80	52.88
6	Marketing & Publicity	108.40	108.17
7	Share capital / Grant in aid assistance to PDL	0.01	--
8	Share capital / Grant in aid assistance to PIPDIC	429.63	411.73
9	Strengthening of District Industries Centre	40.21	39.56
10	Share Capital / Grant in aid to Pondicherry Textile Corporation(PTC).	2500.00	2500.00
11	Share capital / GIA assistance to Swadeshi/Bharathi Textile Mills Limited	700.00	700.00
12	Strengthening of Directorate of Industries	18.93	18.76

(Rs. in lakhs)			
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(1)	(2)	(3)	(4)

13	Development of Silk Industries	4.70	4.60
14	Promotion Campaign for attracting Foreign Investment	11.71	11.65
15	Creation of infrastructural facilities for Tsunami affected areas	1.80	1.80
16	Panchayat Window	--	--
17	Infrastructural Development Corporation (Negotiated Loan)	36526.00	--
Total		41857.03	5304.69

21. Implementing Department : Information & Publicity

Sector : Information & Publicity

1	Strengthening of Directorate and Information Publicity Programme	40.88	40.86
2	Information and Promotional activities	56.70	56.63
3	Welfare Programmes and Grant-in-aid	3.42	3.41
Total		101.00	100.90

22. Implementing Department : Information Technology

Sector : Information Technology & e-governance

1	Introduction of e-governance	493.44	483.43
2	Conduct of computer training to Govt. officials	1.56	1.56
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		495.00	484.99

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2008-09	
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(1)	(2)	(3)	(4)

23. Implementing Dept. : Indian System of Medicine & Homoeopathy**Sector : Medical & Public Health**

1	Strengthening of the Directorate of Indian System of Medicine & Homoeopathy, Construction of ISM & H Hospital and Administrative Block and Establishment of Para Medical courses	21.11	21.10
2	Improvement / Opening of Ayurveda Dispensaries / Hospitals and Panchakarma Therapies	170.37	170.21
3	Improvement / Opening of Homoeopathy Dispensaries	15.21	15.13
4	Improvement / Opening of Siddha Dispensaries and Tokkannam & Varma Special Therapy	74.83	74.80
5	Improvement / Opening of Unani Dispensaries and Settign up of Naturopathy and Yoga Unit	0.48	0.43
Total		282.00	281.67

24. Implementing Department : Jail**Sector : OAS**

1	Strengthening of Jail Administration	63.00	57.09
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25. Implementing Department : Judicial**Sector : OAS**

1	Strengthening of Courts.	15.00	14.99
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(Rs. in lakhs)			
Sl. No.	Name of the Scheme	Annual Plan 2008-09	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

26. Implementing Department : Labour

Sector : Labour & Labour Welfare

1	Strengthening of the Conciliation Machinery, Puducherry.	3.97	3.95
2	Strengthening of Enforcement Machinery for Implementing Various Labour Laws and Setting up of Agricultural Labour Cell	18.08	18.02
3	Expansion of Rural Labour Welfare Centres	35.33	35.28
4	Strengthening of Inspectorate of Factories and Strengthening of Industrial Hygiene and Occupational Health Unit.	22.76	22.60
5	Strengthening of the Directorate of Employment and Training	23.53	23.47
6	Strengthening of Employment Exchanges & promotion of self employment	24.98	24.89
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	395.33	394.69
8	Strengthening of Apprenticeship Training Programme.	4.08	4.01
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	30.01	30.00
10	Setting up of Industrial Training Park	--	--
11	Employment Oriented Training to Physically Challenged Persons	17.42	17.40
12	Setting up overseas Man Power Cell in the U.T. of Puducherry	--	--

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2008-09	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
13	Centre for Women Entrepreneurship & Empowerment	45.11	45.07
14	Setting up of Centre of Excellence for Plastic Processing in Industrial Training Park.	--	--
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		620.60	619.38

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

1	Development of Dr.Ambedkar Government Law College, Puducherry.	73.00	72.75
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Grand Total	73.00	72.75
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27. Implementing Department : Law Department**Sector : OAS**

1	Strengthening Law Department	1.00	1.00
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(Rs. in lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2008-09	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

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

1	Strengthening of Weights and Measures	5.00	5.00
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29. Implementing Department : Legislative Assembly Secret**Sector : OAS**

1	Strengthening of Legislative Assembly Secretariat	30.00	29.96
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30. Implementing Department : Local Administration**Sector : Community Development**

1	Strengthening of Directorate of Rural Development	65.33	63.55
2	Strengthening of Vital Statistical Cell	12.46	10.69
3	MLA's Local Area Development scheme	3300.00	3300.00
4	Grant to meet the operational cost of water supply system & Rural Electrification facilities.	19.94	19.94
5	Grant for construction of Panchayat building, Community Centre and Market.	465.92	465.92
6	Grant for Integrated Development of villages of Religious Importance.	1.17	1.17
7	Grant for Revival of burial / cremation ground	223.52	220.71
8	Grant for Commune Panchayats for development of villages under Perunthalaivar Kamarajar Renaissance Scheme	130.00	130.00
9	Grants under the scheme e-Governance Initiatives	--	--
10	Financial Assistance to commune panchayats by providing Untied funds	30.01	30.00
11	Creation of infrastructural facilities in the Tsunami affected areas	--	--

(Rs. in lakhs)			
Sl. No.	Name of the Scheme	Annual Plan 2008-09	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

12	Grant for Composite scheme for basic civic amenities in the under developed villages	--	--
13	Grant for construction of village panchayat offices	--	--
14	Grant for construction of Staff Quarters for commune panchayat employees	--	--
15	Loans to commune panchayats for Remunerative Enterprises	--	--
16	Financial Assistance to Village Panchayats by providing Untied Funds	49.00	49.00
17	Negotiated Loan	--	--
Sub-total		4297.35	4290.98

Sector : Roads & Bridges

18	Grant to Local bodies for improvements of Local Roads and Local Development Works (BNP)	1731.97	1731.91
19	Grant for commune panchayats for improvement of roads in Tsunami affected areas	--	--
20	Grant for Municipalities for improvement of roads in Tsunami affected areas.	--	--
21	Infrastructure Development - Negotiated Loan	2200.00	--
Sub-total		3931.97	1731.91

Sector : Urban Development

22	Financial assistance to Municipalities for construction and improvement of buildings	568.15	543.33
23	Training and Visit	0.53	--
24	Swarna Jayanthi Shahari Rozgar Yojana	0.04	--

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2008-09	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
25	Financial assistance to Municipalities for Sanitation, Solid and Liquid waste management	442.76	442.75
26	Financial assistance to Municipalities for Revival of burial/cremation ground	56.15	56.15
27	Grants to Municipalities for development of villages under Perunthalaivar Kamarajar Village Renaissance Scheme	170.00	169.96
28	Strengthening of Municipal Administration	0.01	--
29	Grant of untied funds to Municipalities	0.04	--
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	1237.68	1212.19
Sector : Water Supply and Sanitation			
35	Grant to Panchayat for Rural Water Supply (BNP)	18.88	18.88
36	Grant for Public Health and Rural Sanitation	147.76	147.76
37	Infrastructure Development - Negotiated loan	800.00	--
	Sub Total	966.64	166.64
	Total	10433.64	7401.72
31. Implementing Department : O/o the Council of Ministers			
Sector : OAS			
1	Strengthening of office of the Council of Ministers	30.00	30.00

(Rs. in lakhs)			
Sl. No.	Name of the Scheme	Annual Plan 2008-09	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

32. Implementing Department : P & AR

Sector : OAS

1	Strengthening of Personnel and Administrative Reforms Wing	3.00	2.89
2	Implementation of Right to Information Act 2005	2.00	1.71
Total		5.00	4.60

33. Implementing Department : Planning and Research

Sector : Secretariat Economic Services

1	State Planning Machinery & Training of Officials	45.00	44.92
2	Regional Planning Unit	--	--
3	State Planning Board	--	--
4	State Training Institute	--	--
5	Training and Research	--	--
6	One time ACA	--	--
Total		45.00	44.92

34. Implementing Department : Police

Sector : OAS

1	Modernization of Police force & e-Governance initiatives	785.16	783.57
2	Setting up of Forensic Science Laboratory	--	--
sub-total		785.16	783.57

Sector : Housing

1	Police Housing Scheme	226.34	226.34
Total		1011.50	1009.91

(Rs. in lakhs)			
Sl. No.	Name of the Scheme	Annual Plan 2008-09	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

35. Implementing Department : Ports

Sector : Ports

1	Infrastructure, Maintenance & Improvement of Port and Light Houses	374.00	373.90
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36. Implementing Department : Public Works

Sector : Flood Control

1	Strengthening of Embankments and Channel improvements	983.24	983.23
2	Creation of infrastructural facilities in the Tsunami affected areas	499.48	499.48
3	Infrastructure Development - Negotiated Loan	500.00	--
Sub-total		1982.72	1482.71

Sector : Housing

4	Construction, Strengthening and maintenance of Govt. residential buildings	415.63	415.63
Sub-total		415.63	415.63

Sector : Minor Irrigation

5	Augmentation of Ground water potential recharge scheme	495.16	495.16
6	Augmentation of surface water and strengthening of Infrastructure	475.55	470.10
7	Creation of Infrastructure facilities in Tsunami affected areas	--	--
8	Negotiated Loan	500.00	--
Sub Total		1470.71	965.26

(Rs. in lakhs)			
Sl. No.	Name of the Scheme	Annual Plan 2008-09	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

Sector : Public Works

9	Strengthening and maintenance of Govt. buildings	661.38	626.31
10	Strengthening of Public Works Department	2564.20	2560.96
11	Creation of Infrastructural facilities in Tsunami affected areas (including court complex)	32.00	32.00
12	Negotiated Loan	134.00	--
Sub total		3391.58	3219.27

Sector : Roads & Bridges

13	State Highways	461.67	461.67
14	District & other Roads	1649.70	1649.70
15	Rural Roads	888.49	887.41
16	Machinery and Equipments (operation and Maintenance)	0.41	0.30
17	Creation of infrastructural facilities for Tsunami affected areas	230.00	230.00
18	Infrastructure Development - Negotiated Loan	2000.00	
Sub-total		5230.27	3229.08

Sector : Urban Development

19	Extension of Sewerage facilities in the sub-urban areas of Puducherry & acquisition of land	242.95	242.95
20	Creation of infrastructural facilities in the Tsunami affected areas	--	--
21	Setting up of Infrastructure Development Board / Corporation	--	--
22	Negotiated Loan	3000.00	--
Sub Total		3242.95	242.95

(Rs. in lakhs)			
Sl. No.	Name of the Scheme	Annual Plan 2008-09	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

Sector : Water Supply & Sanitation

25	Rural Water Supply and Operation & maintenance	784.67	784.67
26	Urban Water Supply	3064.74	3063.15
27	Urban Sanitation	32.00	32.00
28	Machinery and Equipments	0.15	0.15
29	Setting up of Water Board	0.01	--
30	Creation of infrastructure facilities in the tsunami affected areas	188.20	188.20
31	Acquisiton land	--	--
32	Infrastructure Development - Negotiated Loan	2661.00	--
Sub-total		6730.77	4068.17
Total		22464.63	13623.07

37. Implementing Department : REAP

Sector : Intergrated Rural Energy Programme

1	Strengthening of renewable energy wing (Maintenance of Rural Energy Cell)	35.00	35.00
2	Subsidy for various energy conserving devices	2.00	2.00
3	New Sources of Energy	20.00	20.00
4	Promotion of Bio-Energy Plantation and Bio-fuel extraction	--	--
5	Energy Education Park	21.00	21.00
6	Energy Conservation Fund	2.00	2.00
Total		80.00	80.00

(Rs. in lakhs)			
Sl. No.	Name of the Scheme	Annual Plan 2008-09	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

38. Implementing Department : Directorate of Revenue and Disaster Management

Sector : OAS

1	Modernization of Revenue Administration and Disaster Management	150.00	146.35
2	Creation of infrastructural facilities for Tsunami affected areas	3440.00	3440.00
3	Tsunami Emergency Reconstruction Project -(EAP)	--	--
4	Modernization of Registration Department	--	--
5	Flood Relief	1300.00	1300.00
6	Negotiated Loan	2248.00	--
Total		7138.00	4886.35

39. Implementing Department : Rural Development

Sector : Community Development

1	Community Development Programme	239.66	238.61
2	Promotion and strengthening of Mahila / Yuvak Mandals	88.09	84.70
3	Creation of infrastructural facilities for Tsunami affected areas	--	--
Total		327.75	323.31

40. Implementing Dept : Science , Tech. & Environment

Sector : Ecology & Environment

1	Setting up of Department of Environment / State Pollution Control Board	55.00	54.92
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Sl. No.	Name of the Scheme	(Rs. in lakhs)	
		Annual Plan 2008-09	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

Sector : Scientific Research

1	Strengthening of Science and Technology Programme	45.00	44.96
Total		100.00	99.88

41. Implementing Department : Social Welfare

Sector : Social Security & Welfare

1	Strengthening of Social Welfare Department and e-governance initiatives	25.73	25.72
2	Programme Development, Monitoring and Evaluation	11.14	11.13
3	Homes for Handicapped.	58.28	57.86
4	Welfare Programmes for Disabled Persons	2422.17	2421.08
5	Prevention and Early Detection of Handicapped	0.50	0.50
6	Homes for Juvenile Delinquents	7.10	7.06
7	Beggar Home	1.58	1.57
8	Grants to Voluntary Organizations	62.70	62.68
9	Drug Abuse Prevention Programme	--	--
10	Financial Assistance for Economic upliftment of the Disabled through Pondicherry Corporation for the Development of Women	--	--
11	Free Distribution of Blankets and Chappals to Poor Senior Citizens	--	--
12	Resort for Aged	--	--
13	Home for Aged and Infirm.	23.97	23.96
14	Free Distribution of Rice to the poor Disabled Persons	138.24	138.23
15	National Programmes for the Rehabilitation of persons with Disabilities.	5.13	5.13

(Rs. in lakhs)			
Sl. No.	Name of the Scheme	Annual Plan 2008-09	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
16	Programme for the Development of the Backward Class people.	11.96	11.91
17	Hostel for Backward Classes Boys and Girls students.	77.43	76.66
18	Financial Assistance to State Level Commission for Backward Classes	39.00	39.00
19	Financial Assistance to Pondicherry Backward Class and Minorities Development Corporation	159.00	159.00
20	Free distribution of Bi-cycle along with a raincoat to all 9th Std. students studying in Govt./Govt. aided schools.	163.15	157.50
21	Directorate of Minority Welfare	--	--
Total		3207.08	3198.99

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	252.00	251.63
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43. Implementing Department : Economics & Statistics

Sector : Statistics

1	Modernisation of Statistical System and Management Information System	21.00	20.59
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44. Implementing Department : Survey and Land Reforms

Sector : Housing

1	Distribution of free house site to landless labourers in Rural areas	196.85	196.69
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(Rs. in lakhs)			
Sl. No.	Name of the Scheme	Annual Plan 2008-09	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

2	Rural house site-cum-hut construction scheme / Assistance to landless poor for construction of houses (BNP)	39.55	39.52
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Sub Total 236.40 236.21

Sector : Land Reforms

1	Updating of Land Registry & Issue of Patta Pass Book and Survey Training Programme.	46.25	44.37
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2	Introduction of e-governance	5.60	5.56
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sub-total 51.85 49.93

Total 288.25 286.14

45. Implementing Department : Tourism

Sector : Tourism

1	Creation & maintenance of Tourism infrastructure, Products, Civil Aviation and Initiatives	756.79	562.17
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2	Grant in aid / Share Capital assistance to Corporations and Institutions and Joint venture	721.07	721.07
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3	Stengthening of Tourism department	106.94	300.99
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4	Tourism Promotional activities	386.20	386.12
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5	Tourism incentives and subsidies	--	--
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6	Creation of infrastructural facilities in the Tsunami affected areas	200.00	200.00
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7	Construction and maintenance of Tourist and Yatrinivas		
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8	Negotiated Loan	--	--
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Total 2171.00 2170.35

Guest House, New Delhi

1	Maintenance of Govt. Guest House at New Delhi	85.25	80.62
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(Rs. in lakhs)			
Sl. No.	Name of the Scheme	Annual Plan 2008-09	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

Guest House, Chennai

2 Maintenance of Guest House at Chennai 53.00 52.98

Total 2309.25 2303.95

46. Implementing Department : Town and Country Planning

Sector : Housing

1	Land Acquisition and Development	7.25	7.25
2	Slum Upgradation Programme	320.00	320.00
3	Housing Board Grant-in-aid	231.00	231.00
4	Training Centre for Artisans/Masons (Building Centre)	50.00	50.00
5	Shelter for houseless poor	2620.00	2620.00
6	Construction of Sanitary Latrine to BPL families	--	--
7	Basic services to Urban poor and Integrated Housing and Slum Development (JNNURM)	244.45	244.45
	Sub total	3472.70	3472.70

Sector : Urban Development

8	Capital Development Project	150.00	150.00
9	Environmental Improvements in Urban Slums	140.00	140.00
10	Town and Regional Planning	22.15	21.72
11	Plan for Traffic and Transportation Improvement and Management Measures in Urban Areas	159.60	159.60
12	Urban Infrastructure Governance and Urban Infrastructure Development scheme for small and medium towns (JNNURM)	1820.55	1820.55
	Sub total	2292.30	2291.87
	Total	5765.00	5764.57

(Rs. in lakhs)			
Sl. No.	Name of the Scheme	Annual Plan 2008-09	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

47. Implementing Department : Transport

Sector : Road Transport

1	Strengthening of Transport Department	119.27	118.84
2	Setting up of Road Safety Cell & Strengthening of Revenue Collection Machinery	6.22	6.20
3	State Share to the Ministry of Railways for various railway projects in Puducherry and Karaikal	51.71	51.71
4	Share contribution to Pondicherry Road Transport Corporation	17.80	17.80
5	Introduction of Mass Rapid Transport Service	--	--
6	Development of Transport Complex at Karaikal	--	--
7	Negotiated Loan	--	--
Total		195.00	194.55

48. Implementing Dept : Women and Child Development

Sector : Empowerment of Women & Children

1	Strengthening of Department of Women and Child Development	28.71	27.85
2	Other Programmes for the Welfare of Children	3.23	3.22
3	Other Programmes for the Welfare of Women	366.11	365.66
4	Setting up of State Commission for Women	60.00	58.80
5	Shelter Home for Street Children	--	--
6	Service Home for Destitute Women	--	--
7	Hostel for Working Women	2.15	2.00
8	State Commission for Children	--	--

(Rs. in lakhs)			
Sl. No.	Name of the Scheme	Annual Plan 2008-09	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
9	Family Counselling Centre	5.15	5.13
10	Puducherry Corporation for Women & Handicapped Persons	2369.50	2369.50
11	Old Age and Widow Pension	6168.35	6162.46
12	Distribution of free rice to poor and economically backward people	--	--
13	Distribution of Clothings/Blanket/Chappal to poor and economically Backward People	553.01	552.97
14	Construction of Anganwadi Centres / CDPO offices / Hostel for working women (Building Programme)	0.33	0.33
15	Free supply of uniform to pre-school children in anganwadi centres	10.92	10.18
16	Creation of infrastructure facilities in tsunami affected areas	--	--
	Sub-total	9567.46	9558.10
	Sector : Nutrition		
17	Nutrition Component of ICDS including Nutrition programme for adolescent girls	190.00	166.91
18	Pilot project to provide food grains to under nourished pregnant / lactating mother and adolescent girls	23.00	7.49
	Sub total	213.00	174.40
	Total	9780.46	9732.50
	Grand Total	175000.00	106075.84