

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

OUTLAY & EXPENDITURE

(Rs. lakh)

Sl. No.	Name of the Scheme	Annual Plan 2009-10	
		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	554.93	553.71
2	Award of Post Matric Scholarship to SC students	510.43	510.43
3	Construction of housing colonies and purchase, distribution and development of House sites	2210.26	2210.26
4	Strengthening of the Department for Welfare of SCs.	34.20	34.14
5	Free Distribution of clothing items to SC peoples	723.03	723.03
6	Assistance to public sector & other under taking (PADCO)	900.00	900.00
7	Award of pre-matric scholarship to SC students	196.52	196.51
8	Grant of opportunity cost to the parents of SC girl students	250.62	250.38
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	315.77	311.91
10	Reimbursement of tuition and other fees to deserving Degree / P.G all other professional course to SC students to pursue their further studies	23.25	23.25
11	Grant-in-aid to local bodies for construction of Housing for Scavengers and sweepers and provision of civic amenities	2010.07	2005.13
12	Pre-matric Scholarship to the children whose parents engaged in unclean occupation	23.00	22.99

(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
		Revised Outlay	Expenditure
(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	10.98	10.96
16	Special grant to upgrade the living environment in SC hostels for better learning	--	--
17	Opening of Residential Schools (New scheme)	1354.25	1354.25
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)	165.86	165.86
20	Assistance to PADCO to maintain Dr. B.R. Ambedkar Manimandapam.	113.00	113.00
	Sub-total	9396.17	9385.81
	Sector : Housing		
1	Construction of low cost dwelling units & grant of house construction subsidy (BNP)	1174.50	1174.48
2	Negotiated Loan	14575.00	58.03
	Sub-total	15749.50	1232.51
	Grand Total	25145.67	10618.32

(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

2. Implementing Department : Agriculture

Sector : Agriculture

1	Integrated programme for seed Production and certification	74.88	74.84
2	Crop production Technology	1324.98	1326.60
3	Soil Resources Management & Inputs Quality Control	27.28	27.19
4	Promotion of Agricultural Mechanisation	176.70	176.36
5	Scheme for Diversification in Agriculture through Horticultural Crops	423.33	416.66
6	Agricultural College and Krishi Vigyan Kendra	1205.41	1205.41
7	Development of infrastructure for agriculture marketing	299.70	299.70
8	Infrastructure development for agriculture marketing through PASIC	300.00	300.00
9	Promotion of Post Harvest Technologies	--	--
10	Training and capacity building to develop human resources	0.02	0.01
11	Introduction and Maintenance of e-governance initiatives	18.00	17.99
12	Secheme for Welfare Society for Agricultural Labourers	79.00	79.00
13	Promotion of Organic farming in field crops	--	--
14	Scheme for Hi-tech horticulture through precision farming and technological intervention	50.00	50.00
15	Scheme for promoting crop insurance	--	--
16	Scheme for setting up of relief fund to provide assistance to farmers	45.00	--

(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

17	Scheme for unemployed Agriculture graduates for setting up of Agriculture Enterprises	--	--
18	Development of infrastructure facilities (Negotiated Loan)	--	--
19	Pilot Project on establishment of Agriculture Clinics / Self Employment Enterprises by Agri-Technologists	--	45.00
Sub-total		4024.30	4018.76

Sector : Minor Irrigation

1	Integrated scheme for Development, Harvesting Recharging and conservation of Ground water(BNP)	267.70	263.84
2	Hydrology Project II with World Bank loan assistance (EAP)	--	--
Subtotal		267.70	263.84
Total		4292.00	4282.60

3. Implementing Dept : Animal Husbandry & Animal Welfare

Sector : Animal Husbandry

1	Animal Husbandry Administration Extension Education, Training, Publicity and Monitoring	57.27	57.05
2	Introduction of e-governance	2.85	2.85
3	Veterinary Health Services, Medical Stores and Vaccine Depot., Animal disease diagnostic and Intelligence Unit	435.30	433.77
4	Special Livestock Breeding Programme	568.76	568.40
5	Cattle breeding services, Infertility Control and to built up an elite stock with high yielding crossbred jersey cows	131.59	130.17

(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
6	Livestock and Poultry Research and Training Centre	28.70	28.46
7	Distribution of graded Ram/Bucks to upgrade the Sheep / Goat population at free of cost	90.00	90.00
8	Development of Veterinary College	735.54	735.54
9	Pondicherry Livestock & Poultry Development Corporation	--	--
10	Creation of infrastructural facilities in the Tsunami affected areas	19.50	19.50
11	Assistance to unemployed veterinary graduates for setting up of Private Veterinary clinic	--	--
12	Establishment of Technical Training Centre	--	--
13	Negotiated Loan	--	--
Total		2069.51	2065.74

4. Implementing Department : Art & Culture

Sector : Education

1	Setting up of Official Language Development Cell in the Directorate.	42.40	40.02
2	Grant-in-aid to Pondicherry Institute of Linguistic and Culture	88.00	88.00
3	Financial Assistance to persons distinguished in letters, arts, and in performing visual arts.	95.32	97.05
4	Improvements and expansion of Puducherry Archives	0.05	0.06
5	Expansion and improvements to Romain Rolland Library, Puducherry & other GBL, Starting up of reading rooms & opening of New Branch Libraries.	114.80	108.90

(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
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(1)	(2)	(3)	(4)
6	Improvements to Museum / Research Centres and Strengthening of Nehru Science Centre/Dr.Ambedkar Manimandapam	29.50	32.90
7	Grant-in-aid to Bharathiar Palkalai Koodam	245.77	245.77
8	Interstate Exchange of Cultrual troops and GIA to Voluntary cultural institutions	103.33	98.05
9	Contribution to Raja Ram Mohan Ray Library Foundation	10.00	10.00
10	Establishment and Promotion of open air cultural activities	1.30	2.80
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	3.49	3.49
Total		739.21	732.29

5. Implementing Department : Chief Secretariat

Sector : Information Technology & E-governance

1	Computerisation of Chief Secretariat	14.00	13.99
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6. Implementing Dept. : Civil Supplies & Consumer Affairs

Sector : Civil Supplies

1	Consumer Protection & Consumer Education Programme.	23.37	22.23
2	Expansion & Strengthening of Public Distribution System.	604.04	595.63
3	Expansion of Food Cell	28.04	27.35

(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
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(1)	(2)	(3)	(4)

4	Share Capital Contribution to PAPSCO	--	--
5	Financial Assistance to PAPSCO	51.60	51.59
6	Supply of LPG connection with Stove and Gas cylinder to BPL families at free of cost	983.94	983.89
7	Consumer Welfare Fund	0.01	--
Total		1691.00	1680.69

7. Implementing Department : Commercial Taxes

Sector : OAS

1	Monitoring and Supporting services for generating resources and enforcement of VAT.	80.00	79.92
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8. Implementing Department : Co-operative

Sector : Co-operation

1	Investment Assistance for the development of infrastructure facilities and business expansion	545.00	544.97
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.	217.20	215.18
4	National Agricultural Insurance scheme	--	--
5	Negotiated Loan	--	--
Sub-total		1362.20	1360.15

(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
		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	596.20	596.19
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Sector : Handlooms

1	Handloom Development Scheme	550.00	549.99
2	Handloom Weavers Welfare Scheme	100.00	99.88
3	Investment Assistance to Co-operative Spinning Mills for Business Expansion, New Business activities and better performance	610.00	610.00
Sub-total		1260.00	1259.87

Sector : Housing

1	Financial assistance to housing co-operatives	325.00	325.00
Total		3543.40	3541.21

9. Implementing Dept : Dte. of Accounts & Treasuries

Sector : OAS

1	Rationalization of Directorate of Accounts and Treasuries.	140.00	139.92
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		140.00	139.92

(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
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(1)	(2)	(3)	(4)

10. Implementing Department : DRDA

Sector : Community Development

1	Swarnjayanti Gram Swarozgar Yojana (SGSY)	--	--
2	Total Sanitation Campaign Programme	.--	--
3	DRDA Administration	30.00	5.00
4	Puducherry Rural Employment Guarantee Scheme (State Share)	--	--
Sub Total		30.00	5.00

Sector : Housing

5	State Share to Indira Awaas Yojana (IAY)(BNP)	--	--
Total		30.00	5.00

11. Implementing Department : School Education

Sector : Education

1	Pre-primary Education	1.72	1.72
2	Universalisation of Elementary Education for the age Group of 6-14 year	3105.75	3104.39
3	Free Supply of Books, Stationery, Uniforms and Footwear to Poor Children	1356.24	1355.03
4	Opening of New High Schools and improvements to existing High Schools	2636.29	2618.03
5	Conversion of Sec. Schools into Higher Secondary Schools & improvements to the existing Higher Secondary Schools	2528.89	2528.60
6	Setting up and development of Technical / Vocational higher Secondary Schools	7.45	7.38

(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
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(1)	(2)	(3)	(4)
7	Award to pre-metric scholarship to OEBC students.	247.70	246.83
8	Incentive awards to students studying in +2 belonging to poor and weaker section of the society.	16.86	16.57
9	Setting up of Board of Secondary and Higher Secondary Education	4.00	4.00
10	Award to top ranking students of X std and +2	0.70	0.70
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.	29.00	29.00
12	Improvement of Science Education in Schools	10.86	10.85
13	Development of Jawahar Bal Bhavan and Mini Bal Bhavan and opening of these Balbhavans at Commune Level	62.39	62.26
14	Establishment of State Institute of Education by upgrading the existing State Training Centre	13.51	13.50
15	Adult Education Programme	10.00	10.00
16	Strengthening of Inspectorate & Directorate of Education	109.60	109.67
17	Establishment of Central University at Puducherry	2.22	2.07
18	Strengthening & development of Sports, Physical Education and Youth Activities.	635.48	625.90
19	Development of NCC Group Head Quarters and Award of Scholarship to outstanding cadets in the UT of Puducherry.	23.66	22.31
20	Bharath Scouts & Guides	14.82	14.81
21	Provision for meeting administration's matching contribution for National Service Scheme	27.51	27.44

(Rs. lakh)			
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(1)	(2)	(3)	(4)
22	Award of mementos to teachers who have produced cent percent in SSLC / Matric / HSC in Govt. schools in their concerned subjects.	6.25	6.24
23	Community Service Scheme	3.27	3.27
24	E-governance initiative in Education department	--	--
25	Development of S.T.P.P. Govt. Junior College, Yanam (Development of Colleges)	24.25	24.01
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	360.00	360.00
29	Panchayat Window	--	--
30	Negotiated Loan	1000.00	--
Sub-total		12238.42	11204.58
Sector : Nutrition			
31	Mid-day Meals to Poor Children Studying in Std. I to XII in Govt. / Govt. Aided Schools	792.34	792.10
32	Provision of breakfast to poor student studying in Govt & Govt. Aided schools	1768.03	1767.69
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		2560.37	2559.79
Total		14798.79	13764.37

(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

12. Implementing Dept. : Higher & Technical Education

Sector : Education

1	Development of College of General Education	830.22	730.00
2	Development of Co-Educational Art & Science College	488.70	488.70
3	Development of Centre for Post Graduate Studies	132.40	128.93
4	Award of financial assistance to Post Graduate Students	0.70	0.09
5	Assistance to the Centre for the Development of Bio-technology in Pondicherry University.	2.40	2.40
6	Strengthening of Govt. Teachers Training (B.Ed) College, Karaikal	164.00	164.00
7	Development of Engineering College, Puducherry	1983.49	1983.49
8	Strengthening of Post-Matric Technical Education through PIPMATE	1055.00	1055.00
9	Setting up of Dte. of Higher & Technial Education	301.80	300.20
10	Expansion and improvement of Polytechnics.	69.36	67.74
11	Financial assistance to students undergoing Professional courses in colleges through CENTAC	1800.00	1799.00
12	Setting up of Puducherry State University		--
13	Setting up of Engineering College at Karaikal	450.00	450.00
14	Setting up of Community College at Karaikal		--
15	Development of Infrastructure facilities (Negotiated Loan)	--	--
Total		7278.07	7169.55

(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
		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	72.60	72.59
2	Providing additional primary main SS & EHT lines in the UT of Puducherry.	567.57	567.52
3	Rationalisation and improvement of distribution in urban areas.	342.67	342.64
4	Conversion of HT overhead lines into UG cable system and formation of 11 kg. R.M.S. in Puducherry.	154.41	154.40
5	System improvement for reduction of transmission and distribution losses	640.37	640.30
6	Extension and development of power supply to industries	356.09	356.06
7	Extension and development of power supply to agricultural, domestic & commercial services	488.58	488.51
8	Extension and development of power supply to EWS and street lights.	376.20	376.16
9	Upgradation of existing primary Main SS and providing new primary main SS and EHT lines in the UT of Puducherry.	606.55	605.95
10	Modernisation of billing methods & development and e-governance initiatives	39.76	39.75
11	Providing communication network for the Electricity Department.	1.00	0.99
12	Establishment of computer based system monitoring centre at Puducherry.	645.29	645.27
13	Research and development setting up of standard laboratory.	127.64	127.58

(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
		Revised Outlay	Expenditure
(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	3.39	3.39
17	Providing meters for all consumers under 100% metering programme.	25.46	25.46
18	Establishment of third 230 KV Sub-station at Puducherry.	1246.32	1246.32
19	Erection of 230 KV lines from Villianur 230 KV sub-station to the proposed 230 KV sub-station.		--
20	Modernisation and Augmentation of existing Ring Main System in Urban areas of Puducherry		--
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	250.00	250.00
25	Development of infrastructure facilities (Negotiated Loan)	--	--
	Sub-total	5999.00	5997.99
Sector : NCSE			
1	Development of non-conventional sources of energy	48.40	48.37
	Total	6047.40	6046.36

(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

14. Implementing Department : Fire Service

Sector : OAS

1	Modernization of Fire Services	388.00	373.79
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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	59.18	58.97
2	Development of Brackish water aquaculture	16.44	16.38
3	Development of Marine fisheries through mechanisation and reimbursement of sales tax on HSD oil	338.85	338.77
4	Assistance to small scale fishermen	--	--
5	Development of shore based facilities, ice plants, service unit, infrastructural facilities and quick transport facilities	64.46	64.24
6	Information, Publicity, training of fishermen, fisherwomen and fisheries personnel.	22.30	22.28
7	Strengthening of Fisheries Co-operative Institutions	115.32	115.30
8	Supply of subsidised fishery requisites to fishermen	--	--
9	Welfare and relief for fishermen during lean seasons and natural calamities	1274.45	1269.85
10	Creation of infrastructural facilities for Tsunami affected areas	--	--
11	Development of infrastructure facilities (Negotiated Loan)	800.00	517.54
Total		2691.00	2403.33

(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

16. Implementing Department : Forest & Wild Life

Sector : Forest & Wild Life

1	Social Forestry in Panchayats	118.48	118.42
2	Preservation, Conservation, Protection and Development of Forests and Wildlife.	4.07	4.05
3	Forestry Extension and Implementation of Improved Technologies.	2.75	1.53
4	Strengthening of the Directorate of Forests and Wildlife.	16.70	16.21
5	Creation of infrastructural facilities for Tsunami affected areas (Bio-Wall Plantations)	--	--
Total		142.00	140.21

17. Implementing Dept. : Government Automobile Workshop

Sector : Road Transport

1	Modernisation/expansion of Govt. Automobile Workshop.	31.24	30.93
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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)	497.07	497.06
2	Improvements/Construction / Conversion of Primary Health Centre as CHC/Construction of Staff quarters (BNP)	214.19	213.30
3	Improvements to General Hospitals	4536.38	4534.26
4	Improvements to Maternity Hospital & Child Health Services	703.83	703.71
5	Improvements to Govt. Pharmacy	301.66	297.14

(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
6	Improvements to Ophthalmic Services	56.48	56.30
7	Establishment of Mahatma Gandhi Dental College and Hospital	1125.00	1125.00
8	Establishment of Mother Theresa Institute of Health Sciences	535.00	535.00
9	T.B. Control Programme	102.66	102.22
10	Leprosy Control Programme	49.55	49.29
11	Improvements to Filaria Control & Malaria Eradication Programme	8.89	8.89
12	Employees State Insurance Scheme	78.23	78.18
13	Strengthening of Directorate of Health & Family Welfare Services and Offices of Dy. Directors.	1218.49	1218.29
14	Strengthening of Physical Medicine and Rehabilitation Services	6.69	6.68
15	Development of Information, Education and Communication Services	15.11	15.10
16	Improvements to Food & Drugs. Admn.	33.00	32.96
17	Construction of Women and Children Hospital (Tsunami)	107.71	1262.60
18	Setting up of Govt. Medical College	4046.31	4046.31
19	Creation of infrastructural facilities for Tsunami affected areas	1750.00	1750.00
20	Training Institute for Health Personnel	--	--
21	Community Health Insurance Scheme	119.20	119.20
22	Panchayat Window	--	--
23	Development of Infrastructure facilities (Negotiated Loan)	--	--
Total		15505.45	16651.49

Sl. No.	Name of the Scheme	(Rs. lakh)	
		Annual Plan 2009-10	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

19. Implementing Department : Hindu Religious Institutions

Sector : OAS

1	Financial assistance to Religious institutions for carrying out renovation and repairs	85.00	84.85
2	Strengthening of Department	--	--
3	Oru Kala Pooja Scheme	--	--
4	Assistance to retiring temple employees	--	--
5	Financial assistance to Walkf Board	48.00	48.00
Total		133.00	132.85

20. Implementing Department : Industries & Commerce

Sector : Industries

1	Training	280.15	277.91
2	Motivation of entrepreneurs to start Industries & Fiscal assistance to Industries	389.25	389.24
3	Development of Handicrafts	191.30	189.11
4	Development of Khadi & Village Industries	624.85	624.28
5	Development of Coir Industry	74.60	73.69
6	Marketing & Publicity	104.00	103.94
7	Share capital / Grant in aid assistance to PDL	0.01	--
8	Share capital / Grant in aid assistance to PIPDIC	0.01	--
9	Strengthening of District Industries Centre	49.40	48.85
10	Share Capital / Grant in aid to Pondicherry Textile Corporation(PTC).	5604.60	5604.60
11	Share capital / GIA assistance to Swadeshi/Bharathi Textile Mills Limited	700.00	700.00
12	Strengthening of Directorate of Industries	65.02	64.84

(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
13	Development of Silk Industries	11.80	11.72
14	Promotion Campaign for attracting Foreign Investment	0.01	--
15	Creation of infrastructural facilities for Tsunami affected areas	--	--
16	Panchayat Window	--	--
17	Infrastructural Development Corporation (Negotiated Loan)	--	--
	Total	8095.00	8088.18

21. Implementing Department : Information & Publicity

Sector : Information & Publicity

1	Strengthening of Directorate and Information Publicity Programme	52.07	45.84
2	Information and Promotional activities	85.71	84.59
3	Welfare Programmes and Grant-in-aid	--	--
	Total	137.78	130.43

22. Implementing Department : Information Technology

Sector : Information Technology & e-governance

1	Introduction of e-governance	500.54	499.85
2	Conduct of computer training to Govt. officials	0.40	0.40
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	500.94	500.25

(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
		Revised Outlay	Expenditure
(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	27.48	27.40
2	Improvement / Opening of Ayurveda Dispensaries / Hospitals and Panchakarma Therapies	166.19	165.04
3	Improvement / Opening of Homoeopathy Dispensaries	18.25	18.05
4	Improvement / Opening of Siddha Dispensaries and Tokkannam & Varma Special Therpy	72.71	72.55
5	Improvement / Opening of Unani Dispensaries and Settign up of Naturopathy and Yoga Unit	0.52	--
Total		285.15	283.04

24. Implementing Department : Jail

Sector : OAS

1	Strengthening of Jail Administration	294.00	291.63
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25. Implementing Department : Judicial

Sector : OAS

1	Strengthening of Courts.	15.00	14.89
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(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

26. Implementing Department : Labour

Sector : Labour & Labour Welfare

1	Strengthening of the Concilation Machinery, Puducherry.	2.94	2.93
2	Strengthening of Enforcement Machinery for Implementing Various Labour Laws and Setting up of Agricultural Labour Cell	19.16	19.11
3	Expansion of Rural Labour Welfare Centres	57.58	57.56
4	Strengthening of Inspectorate of Factories and Strengthening of Industrial Hygiene and Occupational Health Unit.	20.27	19.88
5	Strengthening of the Directorate of Employment and Training	50.69	50.58
6	Strengthening of Employment Exchanges & promotion of self employment	39.63	39.55
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	628.07	616.99
8	Strengthening of Apprenticeship Training Programme.	3.72	3.69
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	115.22	115.22
10	Setting up of Industrial Training Park	--	--
11	Employment Oriented Training to Physically Challenged Persons	21.46	21.38
12	Setting up overseas Man Power Cell in the U.T. of Puducherry	--	--

(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

13	Centre for Women Entrepreneurship & Empowerment		
14	Setting up of Centre of Excellence for Plastic Processing in Industrial Training Park.	25.13	25.00
15	Grant of financial assistance to the unemployed youth registered with Employment Exchange in the U.T. of Puducherry	65.00	65.00
16	Upgradation of Industrial Training Institute into Centre of Excellence	--	--
17	Panchayat sector Window	0.01	--
Total		1048.88	1036.89

27. Implementing Department : Law College

Sector : Education

1	Development of Dr.Ambedkar Government Law College, Puducherry.	97.00	96.60
Grand Total		97.00	96.60

27. Implementing Department : Law Department

Sector : OAS

1	Strengthening Law Department	10.80	10.78
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(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

28. Implementing Department : Legal Metrology

Sector : Weights & Measures

1	Strengthening of Weights and Measures	5.00	4.99
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29. Implementing Department : Legislative Assembly Secret

Sector : OAS

1	Strengthening of Legislative Assembly Secretariat	18.20	18.18
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30. Implementing Department : Local Administration

Sector : Community Development

1	Strengthening of Directorate of Rural Development	69.30	64.82
2	Strengthening of Vital Statistical Cell	14.82	14.26
3	MLA's Local Area Development scheme	3398.00	3398.00
4	Grant to meet the operational cost of water supply system & Rural Electrification facilities.	0.02	--
5	Grant for construction of Panchayat building, Community Centre and Market.	7.86	7.58
6	Grant for Integrated Development of villages of Religious Importance.	0.01	--
7	Grant for Revival of burial / cremation ground	2.51	2.50
8	Grant for Commune Panchayats for development of villages under Perunthalaivar Kamarajar Renaissance Scheme	0.02	--
9	Grants under the scheme e-Governance Initiatives	--	--
10	Financial Assistance to commune panchayats by providing Untied funds	60.01	60.00
11	Creation of infrastructural facilities in the Tsunami affected areas	--	--

(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
		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	98.00	98.00
17	Negotiated Loan	--	--
Sub-total		3650.55	3645.16

Sector : Roads & Bridges

18	Grant to Local bodies for improvements of Local Roads and Local Development Works (BNP)	121.08	121.05
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	1000.00	--
Sub-total		1121.08	121.05

Sector : Urban Development

22	Financial assistance to Municipalities for construction and improvement of buildings	209.29	209.29
23	Training and Visit	0.53	--
24	Swarna Jayanthi Shahari Rozgar Yojana	200.04	200.04

(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
25	Financial assistance to Municipalities for Sanitation, Solid and Liquid waste management	947.20	935.05
26	Financial assistance to Municipalities for Revival of burial/cremation ground	27.03	27.01
27	Grants to Municipalities for development of villages under Perunthalaivar Kamarajar Village Renaissance Scheme	0.04	--
28	Strengthening of Municipal Administration	354.01	360.00
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	122.00	122.00
32	Grants under e-governance initiatives	--	--
33	Infrastructure Development - Negotiated Loan	--	--
34	Development of small and medium towns (JNNURM)	--	--
	Sub Total	1860.18	1853.39
Sector : Water Supply and Sanitation			
35	Grant to Panchayat for Rural Water Supply (BNP)	1.83	1.81
36	Grant for Public Health and Rural Sanitation	--	--
37	Infrastructure Development - Negotiated loan	--	--
	Sub Total	1.83	1.81
	Total	6633.64	5621.41

31. Implementing Department : O/o the Council of Ministers
Sector : OAS

1	Strengthening of office of the Council of Ministers	34.00	33.99
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(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

32. Implementing Department : P & AR

Sector : OAS

1	Strengthening of Personnel and Administrative Reforms Wing	3.00	2.09
2	Implementation of Right to Information Act 2005	2.00	1.22
Total		5.00	3.31

33. Implementing Department : Planning and Research

Sector : Secretariat Economic Services

1	State Planning Machinery & Training of Officials	60.00	59.83
2	Regional Planning Unit	--	--
3	State Planning Board	--	--
4	State Training Institute	--	--
5	Training and Research	--	--
6	One time ACA	--	--
Total		60.00	59.83

34. Implementing Department : Police

Sector : OAS

1	Modernization of Police force & e-Governance initiatives	1088.70	1075.42
2	Setting up of Forensic Science Laboratory	--	--
sub-total		1088.70	1075.42

Sector : Housing

1	Police Housing Scheme	258.10	258.1
Total		1346.80	1333.52

(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

35. Implementing Department : Ports

Sector : Ports

1	Infrastructure, Maintenance & Improvement of Port and Light Houses	387.00	386.79
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36. Implementing Department : Public Works

Sector : Flood Control

1	Strengthening of Embankments and Channel improvements	948.33	948.86
2	Creation of infrastructural facilities in the Tsunami affected areas	2378.30	2379.46
3	Infrastructure Development - Negotiated Loan	52.09	--
Sub-total		3378.72	3328.32

Sector : Housing

4	Construction, Strengthening and maintenance of Govt. residential buildings	458.30	458.29
Sub-total		458.30	458.29

Sector : Minor Irrigation

5	Augmentation of Ground water potential recharge scheme	509.45	509.92
6	Augmentation of surface water and strengthening of Infrastructure	566.23	562.78
7	Creation of Infrastructure facilities in Tsunami affected areas	7.79	7.79
8	Negotiated Loan	4270.93	40.00
Sub Total		5354.40	1120.49

(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

Sector : Public Works

9	Strengthening and maintenance of Govt. buildings	132.40	131.86
10	Strengthening of Public Works Department	4070.14	4009.84
11	Creation of Infrastructural facilities in Tsunami affected areas (including court complex)	129.93	129.93
12	Negotiated Loan		--
	Sub total	4332.47	4271.63

Sector : Roads & Bridges

13	State Highways	976.09	976.09
14	District & other Roads	1647.68	1633.20
15	Rural Roads	1330.67	1328.78
16	Machinery and Equipments (operation and Maintenance)	10.24	10.23
17	Creation of infrastructural facilities for Tsunami affected areas	2968.76	2968.89
18	Infrastructure Development - Negotiated Loan	150.00	150.00
	Sub-total	7083.44	7067.19

Sector : Urban Development

19	Extension of Sewerage facilities in the sub-urban areas of Puducherry & acquisition of land	397.53	397.59
20	Creation of infrastructural facilities in the Tsunami affected areas		--
21	Setting up of Infrastructure Development Board / Corporation		--
22	Negotiated Loan		
	Sub Total	397.53	397.59

(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

Sector : Water Supply & Sanitation

25	Rural Water Supply and Operation & maintenance	902.91	900.78
26	Urban Water Supply	3982.94	3908.32
27	Urban Sanitation	335.00	335.00
28	Machinery and Equipments	0.26	0.26
29	Setting up of Water Board	--	--
30	Creation of infrastructure facilities in the tsunami affected areas	128.29	128.29
31	Acquisiton land	39.52	39.52
32	Infrastructure Development - Negotiated Loan	1030.87	985.18
	Sub-total	6419.79	6297.35
	Total	27424.65	22940.86

37. Implementing Department : REAP

Sector : Intergrated Rural Energy Programme

1	Strengthening of renewable energy wing (Maintenance of Rural Energy Cell)	42.00	42.00
2	Subsidy for various energy conserving devices	7.00	7.00
3	New Sources of Energy	--	--
4	Promotion of Bio-Energy Plantation and Bio-fuel extraction	--	--
5	Energy Education Park	10.00	10.00
6	Energy Conservation Fund	1.00	1.00
	Total	60.00	60.00

(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
		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	250.00	219.63
2	Creation of infrastructural facilities for Tsunami affected areas	3300.00	3300.00
3	Tsunami Emergency Reconstruction Project -(EAP)	--	--
4	Modernization of Registration Department	--	--
5	Flood Relief	--	--
6	Negotiated Loan		
Total		3550.00	3519.63

39. Implementing Department : Rural Development

Sector : Community Development

1	Community Development Programme	330.20	328.59
2	Promotion and strengthening of Mahila / Yuvak Mandals	89.80	88.92
3	Creation of infrastructural facilities for Tsunami affected areas	--	--
Total		420.00	417.51

40. Implementing Dept : Science , Tech. & Environment

Sector : Ecology & Environment

1	Setting up of Department of Environment / State Pollution Control Board	55.00	54.89
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(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

Sector : Scientific Research

1	Strengthening of Science and Technology Programme	45.00	44.85
Total		100.00	99.74

41. Implementing Department : Social Welfare

Sector : Social Security & Welfare

1	Strengthening of Social Welfare Department and e-governance initiatives	73.21	72.96
2	Programme Development, Monitoring and Evaluation	11.01	11.00
3	Homes for Handicapped.	98.18	121.67
4	Welfare Programmes for Disabled Persons	2385.69	2306.23
5	Prevention and Early Detection of Handicapped	0.50	0.50
6	Homes for Juvenile Delinquents	7.95	12.02
7	Beggar Home	2.26	2.24
8	Grants to Voluntary Organizations	65.24	65.21
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	26.00	26.00
13	Home for Aged and Infirm.	28.13	28.12
14	Free Distribution of Rice to the poor Disabled Persons	276.31	296.31
15	National Programmes for the Rehabilitation of persons with Disabilities.	6.00	6.00

(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
16	Programme for the Development of the Backward Class people.	9.30	9.30
17	Hostel for Backward Classes Boys and Girls students.	114.87	147.29
18	Financial Assistance to State Level Commission for Backward Classes	46.00	46.00
19	Financial Assistance to Pondicherry Backward Class and Minorities Development Corporation	237.00	237.00
20	Free distribution of Bi-cycle along with a raincoat to all 9th Std. students studying in Govt./Govt. aided schools.	330.04	329.82
21	Directorate of Minority Welfare	--	--
Total		3717.69	3717.67

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	366.62	366.24
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43. Implementing Department : Economics & Statistics

Sector : Statistics

1	Modernisation of Statistical System and Management Information System	25.00	24.55
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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	341.25	233.91
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(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

2	Rural house site-cum-hut construction scheme / Assistance to landless poor for construction of houses (BNP)	--	--
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Sub Total 341.25 233.91

Sector : Land Reforms

1	Updating of Land Registry & Issue of Patta Pass Book and Survey Training Programme.	45.50	41.95
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2	Introduction of e-governance	6.50	3.45
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sub-total 52.00 45.40

Total 393.25 279.31

45. Implementing Department : Tourism

Sector : Tourism

1	Creation & maintenance of Tourism infrastructure, Products, Civil Aviation and Initiatives	358.26	357.06
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2	Grant in aid / Share Capital assistance to Corporations and Institutions and Joint venture	404.67	404.67
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3	Stengthening of Tourism department	153.96	153.79
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4	Tourism Promotional activities	629.21	619.18
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5	Tourism incentives and subsidies	360.90	360.90
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6	Creation of infrastructural facilities in the Tsunami affected areas	7.43	7.43
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7	Construction and maintenance of Tourist and Yatrinivas	135.57	135.57
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8	Negotiated Loan	--	--
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Total 2050.00 2038.60

Guest House, New Delhi

1	Maintenance of Govt. Guest House at New Delhi	83.45	81.72
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(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

Guest House, Chennai

2 Maintenance of Guest House at Chennai	66.30	66.28
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Total	2199.75	2186.60
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46. Implementing Department : Town and Country Planning

Sector : Housing

1 Land Acquisition and Development	--	--
2 Slum Upgradation Programme	1285.90	1285.90
3 Housing Board Grant-in-aid	75.00	75.00
4 Training Centre for Artisans/Masons (Building Centre)	50.00	50.00
5 Shelter for houseless poor	5913.10	5913.10
6 Construction of Sanitary Latrine to BPL families	--	--
7 Basic services to Urban poor and Integrated Housing and Slum Development (JNNURM)	2707.50	1962.64
Sub total	10031.50	9286.64

Sector : Urban Development

8 Capital Development Project	250.00	250.00
9 Environmental Improvements in Urban Slums	59.84	59.83
10 Town and Regional Planning	49.26	49.13
11 Plan for Traffic and Transportation Improvement and Management Measures in Urban Areas	150.00	150.00
12 Urban Infrastructure Governance and Urban Infrastructure Development scheme for small and medium towns (JNNURM)	3795.00	2643.00
Sub total	4304.10	3151.96
Total	14335.60	12438.60

(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

47. Implementing Department : Transport

Sector : Road Transport

1	Strengthening of Transport Department	156.13	149.86
2	Setting up of Road Safety Cell & Strengthening of Revenue Collection Machinery	8.57	8.36
3	State Share to the Ministry of Railways for various railway projects in Puducherry and Karaikal	0.10	--
4	Share contribution to Pondicherry Road Transport Corporation	510.10	510.00
5	Introduction of Mass Rapid Transport Service	0.10	--
6	Development of Transport Complex at Karaikal	85.00	85.00
7	Negotiated Loan	--	--
Total		760.00	753.22

48. Implementing Dept : Women and Child Development

Sector : Empowerment of Women & Children

1	Strengthening of Department of Women and Child Development	45.62	34.46
2	Other Programmes for the Welfare of Children	3.30	3.09
3	Other Programmes for the Welfare of Women	626.00	625.28
4	Setting up of State Commission for Women	96.00	96.00
5	Shelter Home for Street Children	0.01	--
6	Service Home for Destitute Women	--	--
7	Hostel for Working Women	2.67	1.96
8	State Commission for Children	0.01	--

(Rs. lakh)			
Sl. No.	Name of the Scheme	Annual Plan 2009-10	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
9	Family Counselling Centre	5.30	5.03
10	Puducherry Corporation for Women & Handicapped Persons	2317.69	2317.69
11	Old Age and Widow Pension	6359.98	6350.14
12	Distribution of free rice to poor and economically backward people	--	--
13	Distribution of Clothings/Blanket/Chappal to poor and economically Backward People	627.00	626.91
14	Construction of Anganwadi Centres / CDPO offices / Hostel for working women (Building Programme)	128.50	128.50
15	Free supply of uniform to pre-school children in anganwadi centres	10.92	10.80
16	Creation of infrastructure facilities in tsunami affected areas	--	--
	Sub-total	10223.00	10199.86
Sector : Nutrition			
17	Nutrition Component of ICDS including Nutrition programme for adolescent girls	183.17	195.03
18	Pilot project to provide food grains to under nourished pregnant / lactating mother and adolescent girls	7.34	6.71
	Sub total	190.51	201.74
	Total	10413.51	10401.60
	Grand Total	167500.00	144992.80