

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

Revised Outlay 2011-12 (Region-wise Outlay & Expenditure)

(₹ in lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2011-12	
		Total outlay (R.E.)	Total Expenditure
1. Implementing Department : Adi Dravidar Welfare			
Sector : Welfare of Scheduled Castes			
1	Opening, maintenance of boys and girls Hostels	529.12	518.60
2	Award of Post Matric Scholarship to SC students	780.00	779.96
3	Construction of housing colonies and purchase, distribution and development of House sites	438.96	211.24
4	Strengthening of the Department for Welfare of SCs.	28.84	28.18
5	Free Distribution of clothing items to SC peoples	710.91	699.98
6	Assistance to public sector & other under taking (PADCO)	861.47	142.57
7	Award of pre-matric scholarship to SC students	290.43	282.52
8	Grant of opportunity cost to the parents of SC girl students	332.41	316.14
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	390.00	387.40
10	Reimbursement of tuition and other fees to deserving Degree / P.G all other professional course to SC students to pursue their further studies	17.05	17.05
11	Grant-in-aid to local bodies for construction of Housing for Scavengers and sweepers and provision of civic amenities	472.83	158.74
12	Pre-matric Scholarship to the children whose parents engaged in unclean occupation	5.84	5.83
13	Coaching and allied facilities to SC students	0.31	0.31
14	Financial assistance to SC students undergoing professional courses (CENTAC)	177.20	177.20
Sub-total		5035.37	3725.72

Sl. No.	Name of the Scheme	Annual Plan 2011-12	
		Total outlay (R.E.)	Total Expenditure
Sector : Housing			
1	Construction of low cost dwelling units & grant of house construction subsidy (BNP)	1638.70	1154.40
2	Negotiated Loan	1500.00	4446.85
	Sub-total	3138.70	5601.25
	Total	8174.07	9326.97

2. Implementing Department : Agriculture

Sector : Agriculture

1	Integrated programme for seed Production and certification	74.10	73.61
2	Crop production Technology	1139.67	1137.98
3	Soil Resources Management & Inputs Quality Control	44.65	44.52
4	Promotion of Agricultural Mechanisation	157.50	157.44
5	Scheme for Diversification in Agriculture through Horticultural Crops	450.40	449.42
6	Agricultural College and Krishi Vigyan Kendra	1559.26	1559.26
7	Development of infrastructure for agriculture marketing	350.00	350.00
8	Infrastructure development for for agriculture marketing through PASIC	116.70	116.70
8	Promotion of Post Harvest Technologies	0.00	0.00
9	Training and capacity building to develop human resources	0.25	0.25
10	Introduction and Maintenance of e-governance initiatives	19.00	19.00
11	Secheme for Welfare Board for Agricultural Labourers	42.00	42.00
12	Thane Relief Measures	3159.00	3158.99
13	Scheme for Hi-tech horticulture through precision farming and technological intervention inclusive of RKVY	1174.00	1173.71
14	Scheme for setting up of relief fund to provide assistance to farmers	300.00	300.00
15	Pilot Project on establishment of Agriculture Clinics / Self Employment Enterprises by Agri-Technologists	7.50	7.50
	Sub-total	8594.03	8590.38

Sl. No.	Name of the Scheme	Annual Plan 2011-12	
		Total outlay (R.E.)	Total Expenditure

Sector : Minor Irrigation

1	Integrated scheme for Development, Harvesting Recharging and conservation of Ground water(BNP)	564.97	564.32
Subtotal		564.97	564.32
Total		9159.00	9154.70

3. Implementing Dept : Animal Husbandry & Animal Welfare**Sector : Animal Husbandry**

1	Animal Husbandry Administration Extension Education, Training, Publicity and Monitoring	37.68	37.09
2	Introduction of e-governance	1.19	1.04
3	Veterinary Health Services, Medical Stores and Vaccine Depot., Animal disease diagnostic and Intelligence Unit	292.22	287.51
4	Special Livestock Breeding Programme	187.59	187.44
5	Cattle breeding services, Infertility Control and to built up an elite stock with high yielding crossbred jersey cows	69.02	68.95
6	Livestock and Poultry Research and Training Centre	46.80	46.76
7	Distribution of graded Ram/Bucks to upgrade the Sheep / Goat population at free of cost	0.00	0.00
8	Development of Veterinary College	1105.50	1084.00
Total		1740.00	1712.79

4. Implementing Department : Art & Culture**Sector : Education**

1	Setting up of Official Language Development Cell in the Directorate.	57.55	56.87
2	Grant-in-aid to Pondicherry Institute of Linguistic and Culture	350.00	350.00
3	Financial Assistance to persons distinguished in letters, arts, and in performing visual arts.	61.75	61.62
4	Improvements and expansion of Puducherry Archives	0.00	0.00

Sl. No.	Name of the Scheme	Annual Plan 2011-12	
		Total outlay (R.E.)	Total Expenditure
5	Expansion and improvements to Romain Rolland Library, Puducherry & other GBL, Setting up of reading rooms & opening of New Branch Libraries.	97.87	94.93
6	Improvements to Museum / Research Centres and Strengthening of Nehru Science Centre/Dr.Ambedkar Manimandapam	43.70	41.85
7	Grant-in-aid to Bharathiar Palkalai Koodam	0.00	0.00
8	Interstate Exchange of Cultrual troops and GIA to Voluntary cultural institutions	0.00	0.00
9	Contribution to Raja Ram Mohan Ray Library Foundation	10.00	0.00
10	Establishment and Promotion of open air cultural activities	58.88	52.59
11	Grant-in-aid to to INTACH for protection of Art & Culture heritage of Puducherry.	5.25	5.25
Total		685.00	663.11

5. Implementing Department : Chief Secretariat**Sector : Information Techology & E-governance**

1	Computerisation of Chief Secretariat	24.81	18.73
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6. Implementing Dept. : Civil Supplies & Consumer Affairs**Sector : Civil Supplies**

1	Consumer Protection & Consumer Education Programme.	19.85	19.26
2	Expansion & Strengthening of Public Distribution System.	1174.03	1168.09
3	Expansion of Food Cell	24.81	24.32
4	Share Capital Contribution to PAPSCO	0.00	0.00
5	Financial Assistance to PAPSCO	46.28	46.28
6	Supply of LPG connection with Stove and Gas cylinder to BPL families at free of cost	0.03	0.03

Total **1265.00** **1257.98**

7. Implementing Department : Commercial Taxes**Sector : OAS**

1	Monitoring and Supporting services for generating resources and enforcement of VAT.	90.00	89.15
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8. Implementing Department : Co-operative**Sector : Co-operation**

1	Investment Assistance for the development of infrastructure facilities and business expansion	625.50	625.48
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Sl. No.	Name of the Scheme	Annual Plan 2011-12	
		Total outlay (R.E.)	Total Expenditure
2	Investment Assistance to the Pondicherry Co-operative Sugar Mill for modernisation/Business Expansion/New Business activities and Better Performance	1637.00	1637.00
3	Scheme for Training & Capacity building, Developing Human Resources, Publicity and Propaganda and Monitoring and Evaluation.	183.00	181.89
4	Negotiated Loan	0.00	0.00
	Sub-total	2445.50	2444.37
	Sector : Dairy Development		
1	Investment Assistance to Dairy Co-operatives for Business Expansion, New business activities and better performances	50.00	50.00
	Sector : Handlooms		
1	Handloom Development Scheme	500.00	499.99
2	Handloom Weavers Welfare Scheme	137.50	137.25
3	Investment Assistance to Co-operative Spinning Mills for Business Expansion, New Business activities and better performance	1070.00	1070.00
	Sub-total	1707.50	1707.24
	Sector : Housing		
1	Financial assistance to housing co-operatives	350.00	350.00
	Sub-total	350.00	350.00
	Total	4553.00	4551.61

9. Implementing Dept : Dte. of Accounts & Treasuries

Sector : OAS

1	Rationalization of Directorate of Accounts and Treasuries.	107.00	106.91
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10. Implementing Department : DRDA

Sector : Community Development

1	Swarnjayanti Gram Swarozgar Yojana (SGSY)	34.98	34.98
2	DRDA Administration	15.02	14.92
3	Puducherry Rural Employment Guarantee Scheme (State Share)	0.00	0.00
	Total	50.00	49.90

Sl. No.	Name of the Scheme	Annual Plan 2011-12	
		Total outlay (R.E.)	Total Expenditure

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

1	Pre-primary Education	0.50	0.50
2	Universalisation of Elementary Education for the age Group of 6-14 year	2873.86	2873.13
3	Free Supply of Books, Stationery, Uniforms and Footwear to Poor Children	1159.48	1159.47
4	Opening of New High Schools and improvements to existing High Schools	2122.41	2124.09
5	Conversion of Sec. Schools into Higher Secondary Schools & improvements to the existing Higher Secondary Schools	2897.88	2897.28
6	Setting up and development of Technical / Vocational higher Secondary Schools	16.42	15.47
7	Award to pre-metric scholarship to OEBC students.	109.68	109.75
8	Incentive awards to students studying in +2 belonging to poor and weaker section of the society.	19.47	18.93
9	Award to top ranking students of X std and +2	0.65	0.65
10	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
11	Improvement of Science Education in Schools	7.34	7.33
12	Development of Jawahar Bal Bhavan and Mini Bal Bhavan and opening of these Balbhavans at Commune Level	113.59	113.57
13	Establishment of State Institute of Education by upgrading the existing State Training Centre	10.75	10.75
14	Adult Education Programme	25.40	25.40
15	Strengthening of Inspectorate & Directorate of Education	133.45	132.80
16	Establishment of Central University at Puducherry	0.31	0.31
17	Strengthening & development of Sports, Physical Education and Youth Activities.	424.75	424.44
18	Development of NCC Group Head Quarters and Award of Scholarship to outstanding cadets in the UT of Puducherry.	23.28	22.50
19	Bharath Scouts & Guides	9.63	9.63
20	Provision for meeting administration's matching contribution for National Service Scheme	34.55	34.53

Sl. No.	Name of the Scheme	Annual Plan 2011-12	
		Total outlay (R.E.)	Total Expenditure
21	Award of mementos to teachers who have produced cent percent in SSLC / Matric / HSC in Govt. schools in their concerned subjects.	8.63	8.63
22	Community Service Scheme	3.00	3.00
23	Development of S.T.P.P. Govt. Junior College, Yanam (Development of Colleges)	17.56	17.55
24	Panchayat Window	0.00	0.00
25	Negotiated Loan	750.00	749.92
Sub-total		10791.59	10788.63
Sector : Nutrition			
1	Mid-day Meals to Poor Children Studying in Std. I to XII in Govt. / Govt. Aided Schools	768.17	768.05
2	Provision of breakfast to poor student studying in Govt & Govt. Aided schools	1575.63	1575.61
Sub total		2343.80	2343.66
Total		13135.39	13132.29
12. Implementing Dept. : Higher & Technical Education			
Sector : Education			
1	Development of College of General Education	827.78	825.99
2	Development of Co-Educational Art & Science College	716.53	716.53
3	Development of Centre for Post Graduate Studies	135.06	132.81
4	Award of financial assistance to Post Graduate Students	0.00	0.00
5	Assistance to the Centre for the Development of Bio-technology in Pondicherry University.	0.00	0.00
6	Strengthening of Govt. Teachers Training (B.Ed) College, Karaikal	100.00	100.00
7	Development of Engineering College, Puducherry	1927.00	1927.00
8	Strengthening of Post-Matric Technical Education through PIPMATE	1354.00	1354.00
9	Setting up of Dte. of Higher & Technial Education	246.46	245.93
10	Expansion and improvement of Polytechnics.	121.05	121.05
11	Financial assistance to students undergoing Professional courses in colleges through CENTAC	1666.12	1666.03
12	Setting up of Engineering College at Karaikal	0.00	0.00
Total		7094.00	7089.34

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13. Implementing Department : Electricity**Sector : Power**

1	Erection of 230/110 KV Sub-station with 2x80 MVA auto transformer at Bahour	89.41	89.39
2	Providing additional primary main SS & EHT lines in the UT of Puducherry.	620.49	620.35
3	Rationalisation and improvement of distribution in urban areas.	258.37	258.33
4	Conversion of HT overhead lines into UG cable system and formation of 11 kg. R.M.S. in Puducherry.	162.18	162.16
5	System improvement for reduction of transmission and distribution losses	574.88	574.82
6	Extension and development of power supply to industries	176.67	177.34
7	Extension and development of power supply to agricultural, domestic & commercial services	529.13	528.01
8	Extension and development of power supply to EWS and street lights.	320.87	320.55
9	Upgradation of existing primary Main SS and providing new primary main SS and EHT lines in the UT of Puducherry.	695.49	695.45
10	Modernisation of billing methods & development and e-governance initiatives	49.54	49.54
11	Providing communication network for the Electricity Department.	1.21	1.21
12	Establishment of computer based system monitoring centre at Puducherry.	734.38	734.36
13	Research and development setting up of standard laboratory.	131.75	131.70
14	Formation of Electrical inspectorate and licensing board for Puducherry.	0.10	0.10
15	Rural Electrification	76.50	76.50
16	Human resources development	4.60	4.59
17	Providing meters for all consumers under 100% metering programme.	58.21	58.20
18	Establishment of third 230 KV Sub-station at Puducherry	1053.42	1053.42
19	Erection of 230 KV lines from Villianur 230 KV sub-station to the proposed 230 KV sub-station	100.10	100.10
20	Negotiated Loan	450.00	450.00

Sl. No.	Name of the Scheme	Annual Plan 2011-12	
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21	Thane Relief Measures	1000.00	1000.00
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	Sub-total	7087.30	7086.12
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Sector : NCSE

1	Development of non-conventional sources of energy	62.70	62.69
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	Total	7150.00	7148.81
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14. Implementing Department : Fire Service**Sector : OAS**

1	Modernization of Fire Services	450.00	447.97
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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	63.17	62.38
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2	Development of Brackish water aquaculture	1.12	1.03
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3	Development of Marine fisheries through mechanisation and reimbursement of sales tax on HSD oil & Assistance to small scale fishermen	158.69	158.56
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4	Development of shore based facilities, ice plants, service unit, infrastructural facilities and quick transport facilities	119.61	119.01
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5	Information, Publicity, training of fishermen, fisherwomen and fisheries personnel.	38.23	38.14
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6	Strengthening of Fisheries Co-operative Institutions & supply of fisheries requisites to fishermen	103.91	101.88
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7	Welfare and relief for fishermen during lean seasons and natural calamities	2015.27	2002.85
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8	Development of infrastructure facilities (Negotiated Loan)	2250.00	1331.04
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9	Thane Relief Measures	1820.00	1818.71
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	Total	6570.00	5633.60
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16. Implementing Department : Forest & Wild Life**Sector : Forest & Wild Life**

1	Social Forestry in Panchayats	140.18	140.16
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2	Preservation, Conservation, Protection and Development of Forests and Wildlife.	46.97	46.96
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Sl. No.	Name of the Scheme	Annual Plan 2011-12	
		Total outlay (R.E.)	Total Expenditure
3	Forestry Extension and Implementation of Improved Technologies.	2.55	2.54
4	Strengthening of the Directorate of Forests and Wildlife.	10.30	10.28
Total		200.00	199.94

17. Implementing Dept. : Government Automobile Workshop**Sector : Road Transport**

1	Modernisation/expansion of Govt. Automobile Workshop.	27.00	26.75
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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	678.94	613.10
2	Improvements/Construction / Conversion of Primary Health Centre as CHC/Construction of Staff quarters	229.56	187.94
3	Improvements to General Hospitals	4952.84	5032.89
4	Improvements to Maternity Hospital & Child Health Services	852.90	852.85
5	Improvements to Govt. Pharmacy	453.95	453.95
6	Improvements to Ophthalmic Services	66.17	65.94
7	Development of Mahatma Gandhi Dental College and Hospital	1450.00	1450.00
8	Development of Mother Theresa Institute of Health Sciences	625.00	625.00
9	T.B. Control Programme	5.04	5.00
10	Leprosy Control Programme	56.44	56.40
11	Improvements to Filariasis Control & Malaria Eradication Programme	12.30	12.19
12	Employees State Insurance Scheme	0.00	0.00
13	Strengthening of Directorate of Health & Family Welfare Services and Offices of Dy. Directors.	337.93	337.80
14	Strengthening of Physical Medicine and Rehabilitation Services	5.56	5.55
15	Development of Information, Education and Communication Services	221.33	221.32
16	Improvements to Food & Drugs. Admn.	75.45	74.89
17	Construction of Women and Children Hospital	255.56	255.56
18	Setting up of Govt. Medical College	9132.00	6932.00
19	Matching Grant as State Share to NRHM	272.23	272.23
20	Community Health Insurance Scheme	216.80	216.80
21	Development of Infrastructure facilities (Negotiated Loan)	2300.00	2011.11
Total		22200.00	19682.52

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19. Implementing Department : Hindu Religious Institutions**Sector : OAS**

1	Financial assistance to Religious institutions for carrying out renovation and repairs	143.18	142.67
2	Financial assistance to Walkf Board	80.82	80.81
Total		224.00	223.48

20. Implementing Department : Industries & Commerce**Sector : Industries**

1	Training	223.90	219.60
2	Motivation of entrepreneurs to start Industries & Fiscal assistance to Industries	523.38	523.05
3	Development of Handicrafts	103.72	100.68
4	Development of Khadi & Village Industries	650.00	650.00
5	Development of Coir Industry	66.90	66.06
6	Marketing & Publicity	117.50	99.91
7	Share capital / Grant in aid assistance to PDL	0.01	0.00
8	Share capital / Grant in aid assistance to PIPDIC	0.01	0.00
9	Strengthening of District Industries Centre	54.05	53.57
10	Share Capital / Grant in aid to Pondicherry Textile Corporation(PTC).	5020.00	5020.00
11	Share capital / GIA assistance to Swadeshi/Bharathi Textile Mills Limited	1200.00	1200.00
12	Strengthening of Directorate of Industries	29.96	29.85
13	Development of Silk Industries	10.55	10.38
14	Promotion Campaign for attracting Foreign Investment	0.01	0.00
15	Setting up of Growth Centre and Polagam	500.00	500.00
16	Panchayat Window	0.01	0.00
Total		8500.00	8473.10

21. Implementing Department : Information & Publicity**Sector : Information & Publicity**

1	Strengthening of Directorate and Information Publicity Programme	37.42	37.22
2	Information and Promotional activities	76.58	76.35
3	Welfare Programmes and Grant-in-aid	11.00	10.96
Total		125.00	124.53

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		Total outlay (R.E.)	Total Expenditure
22. Implementing Department : Information Technology			
Sector : Information Technology & e-governance			
1	Introduction of e-governance	195.00	194.45
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	155.66	155.58
2	Improvement / Opening of Ayurveda Dispensaries / Hospitals and Panchakarma Therapies	191.23	190.37
3	Improvement / Opening of Homoeopathy Dispensaries	32.13	31.41
4	Improvement / Opening of Siddha Dispensaries and Tokkannam & Varma Special Therpy	87.98	81.94
5	Improvement / Opening of Unani Dispensaries and Settign up of Naturopathy and Yoga Unit	0.00	0.00
Total		467.00	459.30
24. Implementing Department : Jail			
Sector : OAS			
1	Strengthening of Jail Administration	200.00	198.92
25. Implementing Department : Judicial			
Sector : OAS			
1	Strengthening of Courts.	40.00	39.99
26. Implementing Department : Labour			
Sector : Labour & Labour Welfare			
1	Strengthening of the Concilation Machinery, Puducherry.	5.96	5.96
2	Strengthening of Enforcement Machinery for Implementing Various Labour Laws and Setting up of Agricultural Labour Cell	18.53	18.19
3	Expansion of Rural Labour Welfare Centres	45.34	43.82
4	Strengthening of Inspectorate of Factories and Strengthening of Industrial Hygiene and Occupational Health Unit.	22.65	22.40

Sl. No.	Name of the Scheme	Annual Plan 2011-12	
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5	Strengthening of the Directorate of Employment and Training	30.39	30.08
6	Strengthening of Employment Exchanges & promotion of self employment	36.38	38.24
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	537.18	529.92
8	Strengthening of Apprenticeship Training Programme.	4.63	4.59
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	81.74	81.74
10	Employment Oriented Training to Physically Challenged Persons	33.56	33.36
11	Setting up overseas Man Power Cell in the U.T. of Puducherry	0.00	0.00
12	Setting up of Centre of Excellence for Plastic Processing in Industrial Training Park.	22.14	19.60
Total		838.50	827.90

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

1	Development of Dr.Ambedkar Government Law College, Puducherry.	100.00	99.52
Total		100.00	99.52

27. Implementing Department : Law Department**Sector : OAS**

1	Strengthening Law Department	1.00	0.99
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28. Implementing Department : Legal Metrology**Sector : Weights & Measures**

1	Strengthening of Weights and Measures	8.65	8.65
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29. Implementing Department : Legislative Assembly Sectt.**Sector : OAS**

1	Strengthening of Legislative Assembly Secretariat	62.06	62.06
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Sl. No.	Name of the Scheme	Annual Plan 2011-12	
		Total outlay (R.E.)	Total Expenditure

30. Implementing Department : Local Administration**Sector : Community Development**

1	Strengthening of Directorate of Rural Development	64.70	68.03
2	Strengthening of Vital Statistical Cell	16.87	16.69
3	MLA's Local Area Development scheme	3750.00	3749.57
4	Grant to meet the operational cost of water supply system & Rural Electrification facilities.	3600.00	3600.00
5	Grant for construction of Panchayat building, Community Centre and Market.	110.11	110.11
6	Grant for Integrated Development of villages of Religious Importance.	0.00	0.00
7	Grant for Revival of burial / cremation ground	22.10	22.10
8	Grant for Commune Panchayats for development of villages under Perunthalaivar Kamarajar Renaissance Scheme	0.00	0.00
9	Financial Assistance to commune panchayats by providing Untied funds	200.00	200.00
10	Grant for construction of village panchayat offices	2.87	2.87
11	Financial Asssistance to Village Panchayats by providing Untied Funds	0.00	0.00
Sub-total		7766.65	7769.37

Sector : Roads & Bridges

1	Grant to Local bodies for improvements of Local Roads and Local Development Works	47.66	50.04
2	Grant for Municipalities for improvement of roads amd local development works	0.00	0.00
3	Infrastructure Development - Negotiated Loan	0.00	0.00
Sub-total		47.66	50.04

Sector : Urban Development

1	Financial assistance to Municipalities for construction and improvement of buildings	25.00	24.99
2	Training and Visit	23.92	23.92
3	Swarna Jayanthi Shahari Rozgar Yojana	0.00	0.00
4	Financial assistance to Municipalities for Sanitation, Solid and Liquid waste management	476.91	469.51
5	Financial assistance to Municipalities for Revival of burial/ cremation ground	7.36	0.00
6	Grants to Municipalities for development of villages under Perunthalaivar Kamarajar Village Renaissance Scheme	0.00	0.00

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7	Strengthening of Municipal Administration & Financial assistance to Municipalities & Councillors Local Area Development Programme	300.00	300.00
8	Grant of untied funds to Municipalities	0.00	0.00
	Sub Total	833.19	818.42
	Sector : Water Supply and Sanitation		
1	Grant to Panchayat for Rural Water Supply	55.55	55.54
2	Grant for Public Health and Rural Sanitation	66.43	63.62
3	Infrastructure Development - Negotiated loan	0.00	0.00
	Sub Total	121.98	119.16
	Total	8769.48	8756.99
31. Implementing Department : O/o the Council of Ministers			
	Sector : OAS		
1	Strengthening of office of the Council of Ministers	33.00	32.98
32. Implementing Department : P & AR			
	Sector : OAS		
1	Strengthening of Personnel and Administrative Reforms Wing	18.00	3.09
2	Implementation of Right to Information Act 2005	0.00	0.00
	Total	18.00	3.09
33. Implementing Department : Planning and Research			
	Sector : Secretariat Economic Services		
1	State Planning Machinery & Training of Officials	82.35	81.73
2	State share to Pudukkottai Bharathiar Grama Bank	0.00	0.00
	Total	82.35	81.73
34. Implementing Department : Police			
	Sector : OAS		
1	Modernization of Police force & e-Governance initiatives	1235.00	1230.84
2	Setting up of Forensic Science Laboratory	0.00	0.00
	sub-total	1235.00	1230.84
	Sector : Housing		
1	Police Housing Scheme	240.00	239.99
	Total	1475.00	1470.83

Sl. No.	Name of the Scheme	Annual Plan 2011-12	
		Total outlay (R.E.)	Total Expenditure

35. Implementing Department : Ports**Sector : Ports**

1	Infrastructure, Maintenance & Improvement of Port and Light Houses	375.00	374.93
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36. Implementing Department : Public Works**Sector : Flood Control**

1	Strengthening of Embankments and Channel improvements	1565.50	1565.50
2	Infrastructure Development - Negotiated Loan	263.03	263.03
Sub-total		1828.53	1828.53

Sector : Housing

1	Construction, Strengthening and maintenance of Govt. residential buildings	434.60	434.60
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Sector : Minor Irrigation

1	Augmentation of Ground water potential recharge scheme	781.76	779.20
2	Augmentation of surface water and strengthening of Infrastructure	0.00	0.00
3	Negotiated Loan	146.00	146.00
Sub Total		927.76	925.20

Sector : Public Works

1	Construction, Strengthening and maintenance of Govt. buildings	941.01	939.34
2	Negotiated Loan	3668.36	3660.79
Sub total		4609.37	4600.13

Sector : Roads & Bridges

1	State Highways	1841.15	1841.15
2	District & other Roads	3816.51	3815.27
3	Rural Roads	1380.53	1380.53
4	Machinery and Equipments (operation and Maintenance)	3860.54	3860.54
5	Thane Relief Programme	100.00	0.00
Sub-total		10998.73	10897.49

Sector : Urban Development

1	Extension of Sewerage facilities in the sub-urban areas of Puducherry & acquisition of land	508.78	508.78
2	Integrated Urban Development Project	0.00	0.00
Sub Total		508.78	16508.78

Sl. No.	Name of the Scheme	Annual Plan 2011-12	
		Total outlay (R.E.)	Total Expenditure

Sector : Water Supply & Sanitation

1	Rural Water Supply and Operation & maintenance	1603.00	1603.00
2	Urban Water Supply	6613.94	6615.69
3	Urban Sanitation	60.00	60.00
4	Machinery and Equipments	13.50	13.50
5	Acquisiton of land	0.00	0.00
6	Infrastructure Development - Negotiated Loan	2280.43	2279.45
Sub-total		10570.87	10571.64
Total		29878.64	29766.37

37. Implementing Department : REAP**Sector : Intergrated Rural Energy Programme**

1	Strengthening of renewable energy wing (Maintenance of Rural Energy Cell)	60.00	60.00
2	Subsidy for various energy conserving devices	19.84	19.84
3	Energy Education Park	0.00	0.00
4	Energy Conservation Fund	100.00	100.00
Total		179.84	179.84

38. Implementing Department : Directorate of Revenue and Disaster Management**Sector : OAS**

1	Modernization of Revenue Administration and Disaster Management	210.00	208.07
2	Tsunami Emergency Reconstruction Project -(EAP)	0.00	0.00
Total		210.00	208.07

39. Implementing Department : Rural Development**Sector : Community Development**

1	Community Development Programme	322.11	318.84
2	Creation of infrastructural facilities for Tsunami affected areas	42.89	36.12
Total		365.00	354.96

40. Implementing Dept : Science , Tech. & Environment**Sector : Ecology & Environment**

1	Setting up of Department of Environment / State Pollution Control Board	75.00	73.92
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Sl. No.	Name of the Scheme	Annual Plan 2011-12	
		Total outlay (R.E.)	Total Expenditure

Sector : Scientific Research

1	Strengthening of Science and Technology Programme	100.00	99.78
Total		175.00	173.70

41. Implementing Department : Social Welfare**Sector : Social Security & Welfare**

1	Strengthening of Social Welfare Department and e-governance initiatives	57.60	57.39
2	Programme Development, Monitoring and Evaluation	14.26	14.25
3	Homes for Handicapped / Mentally Retarded	45.34	46.31
4	Welfare Programmes for Disabled Persons	3291.84	3279.39
5	Prevention and Early Detection of Handicapped	0.50	0.50
6	Homes for Juvenile Delinquents	6.56	6.41
7	Beggar Home	2.36	2.32
8	Grants to Voluntary Organizations	2.75	2.75
9	Drug Abuse Prevention Programme	0.00	0.00
10	Anandarangapillai Govt. Special School for Visually Handicapped and Hearing Impaired	34.10	32.96
11	Scheme for welfare of children in need of care and protection	75.33	79.90
12	Resort for Aged	50.00	50.00
13	Home for Aged and Infirm.	27.16	27.01
14	Free Distribution of Rice to the poor Disabled Persons	445.77	470.24
15	National Programmes for the Rehabilitation of persons with Disabilities.	6.00	6.00
16	Programme for the Development of the Backward Class people.	6.60	6.60
17	Hostel for Backward Classes Boys and Girls students.	107.68	125.70
18	Financial Assistance to State Level Commission for Backward Classes	100.00	100.00
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.	596.76	0.40
Total		5107.61	4545.13

Sl. No.	Name of the Scheme	Annual Plan 2011-12	
		Total outlay (R.E.)	Total Expenditure

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	516.00	515.64
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43. Implementing Department : Economics & Statistics**Sector : Statistics**

1	Modernisation of Statistical System and Management Information System	27.00	26.86
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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	240.50	240.41
Sub Total		240.50	240.41

Sector : Land Reforms

1	Updating of Land Registry & Issue of Patta Pass Book and Survey Training Programme.	58.50	58.27
2	Introduction of e-governance	11.00	10.93
sub-total		69.50	69.20

Total**310.00 309.61****45. Implementing Department : Tourism****Sector : Tourism**

1	Creation & maintenance of Tourism infrastructure, Products, Civil Aviation and Initiatives	473.67	473.36
2	Grant in aid / Share Capital assistance to Corporations and Institutions and Joint venture	350.00	350.00
3	Stengthening of Tourism department	168.77	168.74
4	Tourism Promotional activities	277.56	277.51
5	Tourism incentives and subsidies	0.00	0.00
6	Negotiated Loan	1000.00	1000.00
Total		2270.00	2269.61

Guest House, New Delhi

1	Maintenance of Govt. Guest House at New Delhi	102.90	102.60
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Guest House, Chennai

2	Maintenance of Guest House at Chennai	76.00	75.98
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Total**2448.90 2448.19**

Sl. No.	Name of the Scheme	Annual Plan 2011-12	
		Total outlay (R.E.)	Total Expenditure

46. Implementing Department : Town and Country Planning**Sector : Housing**

1	Land Acquisition and Development	0.00	0.00
2	Slum Upgradation Programme	153.81	153.81
3	Housing Board Grant-in-aid	50.00	50.00
4	Training Centre for Artisans/Masons (Building Centre)	1350.00	1350.00
5	Shelter for houseless poor	0.00	0.00
6	Basic services to Urban poor and Integrated Housing and Slum Development (JNNURM)	1993.00	106.37
Sub total		3546.81	1660.18

Sector : Urban Development

1	Capital Development Project	145.25	145.25
2	Environmental Improvements in Urban Slums	48.02	48.02
3	Town and Regional Planning	27.28	26.46
4	Plan for Traffic and Transportation Improvement and Management Measures in Urban Areas	67.00	64.50
5	Urban Infrastructure Governance and Urban Infrastructure Development scheme for small and medium towns (JNNURM)	4217.52	3165.28
Sub total		4505.07	3449.51

Total**8051.88 5109.69****47. Implementing Department : Transport****Sector : Road Transport**

1	Strengthening of Transport Department	146.35	145.98
2	Setting up of Road Safety Cell & Strengthening of Revenue Collection Machinery	18.00	10.95
3	Share contribution to Pondicherry Road Transport Corporation	0.00	0.00
4	Assistance to PRTC	735.65	735.65
Total		900.00	892.58

48. Implementing Dept : Women and Child Development**Sector : Empowerment of Women & Children**

1	Strengthening of Department of Women and Child Development	39.93	35.97
2	Other Programmes for the Welfare of Children	43.57	43.18
3	Other Programmes for the Welfare of Women	390.53	390.21
4	Setting up of State Commission for Women	18.25	18.23
5	Shelter Home for Street Children	0.00	0.00
6	Hostel for Working Women	0.20	0.19

Sl. No.	Name of the Scheme	Annual Plan 2011-12	
		Total outlay (R.E.)	Total Expenditure
7	State Commission for Children	0.00	0.00
8	Family Counselling Centre	5.28	5.00
9	Puducherry Corporation for Development of Women & Handicapped Persons	2428.25	2428.25
10	Old Age and Widow Pension	11071.04	11070.89
11	Construction of Anganwadi Centres / CDPO offices / Hostel for working women (Building Programme)	0.00	0.00
12	Free supply of uniform to pre-school children in anganwadi centres	0.00	0.00
	Sub-total	13997.05	13991.92
Sector : Nutrition			
1	Nutrition Component of ICDS including Nutrition programme for adolescent girls	44.77	40.64
	Sub total	44.77	40.64
	Total	14041.82	14032.56
	Grand Total	166400.00	160289.71