

**GOVERNMENT OF PUDUCHERRY  
PLANNING AND RESEARCH DEPARTMENT**

**Revised Outlay 2012-13 - Schemewise Expenditure Details**

(Rs. In Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2012-13	
		Total outlay (R.E.)	Total Expenditure
<b>1 Implementing Department : Adi Dravidar Welfare</b>			
<b>Sector : Welfare of Scheduled Castes</b>			
1	Providing civic and basic amenities to the area of SCs.	0.00	0.00
2	Implementation of welfare scheme to SC students	1121.33	1116.44
3	Strengthening of the Department for Welfare of SCs.	42.52	40.46
4	Welfare measures to uplift of SC people	603.23	556.24
5	Assistance to SC Corporation	301.48	301.48
	<b>Sub-total</b>	<b>2068.56</b>	<b>2014.62</b>
<b>Sector : Housing</b>			
1	Construction of low cost dwelling units, Development of housing colonies / house sites and grant of house construction subsidy.	282.62	282.52
2	Negotiated Loan (ADW-Housing)	1400.00	0.00
	<b>Sub-total</b>	<b>1682.62</b>	<b>282.52</b>
	<b>Total (AD Welfare)</b>	<b>3751.18</b>	<b>2297.14</b>
<b>2 Implementing Department : Agriculture</b>			
<b>Sector : Agriculture</b>			
1	Soil Resources Management & Inputs Quality Control	48.33	46.98
2	Integrated Programme for promotion of agricultural production & technology	2075.94	2022.21
3	Promotion of Agriculture Mechanism	39.77	39.68

(Rs. In Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2012-13	
		Total outlay (R.E.)	Total Expenditure
4	Integrated Horticultural Development Programme through Diversification in Agriculture & Precision Farming	405.63	403.23
5	Promotion of organic farming in filed crops.	0.00	0.00
6	Strengthening of Agricultural Educational Institution & Agricultural Marketing and Training	2167.85	2146.35
7	Introduction and maintenance of e-governance initiatives	10.00	8.94
8	Pilot project on establishment of Agriculture Clinic/Self Employment	0.00	0.00
8	Scheme for setting up of relief fund to provide assistance to farmers	0.00	0.00
9	Share capital/financial assistance to PASIC	0.00	0.00
10	Rashtriya Krishi Vikas Yojana (RKVY) - ACA Programme	0.00	0.00
11	Negotiated Loan (Agriculture)	0.00	0.00
12	Welfare Society for Agriculture Labourers	6.00	5.28
	<b>Sub-total</b>	<b>4753.52</b>	<b>4672.67</b>
<b>Sector : Minor Irrigation</b>			
1	Integrated scheme for Development, Harvesting Recharging and conservation of Ground water	165.15	164.47
2	Hydrology Project Phase-II with World Bank loan assistance(EAP)	0.00	0.00
	<b>Subtotal</b>	<b>165.15</b>	<b>164.47</b>
	<b>Total (Agriculture)</b>	<b>4918.67</b>	<b>4837.14</b>

Sl. No.	Name of the Scheme	Annual Plan 2012-13	
		Total outlay (R.E.)	Total Expenditure

### 3 Implementing Dept : Animal Husbandry & Animal Welfare

#### Sector : Animal Husbandry

1	Strengthening of Animal Husbandry Administration, extension, Introduction of e-governance and Veterinary Education	1206.30	1205.23
2	Veterinary Health Services, Medical Stores and Vaccine Depot. Animal disease diagnostic and Intelligence Unit	341.74	299.03
3	Programme for improvement of livestock and poultry breeding and production	169.25	168.39
<b>Total (Animal Husbandry)</b>		<b>1717.29</b>	<b>1672.65</b>

### 4 Implementing Department : Art & Culture

#### Sector : Education

1	Improvement of Official language and linguistic studies	55.01	54.32
2	Grant-in-aid to Pondicherry Institute of Linguistic and Culture / Bharathiar Memorial Palkalai Koodam	478.35	455.50
3	Financial Assistance to persons distinguished in letters, arts, and performing visual arts.	60.05	58.32
4	Financial assistance to INTACH	0.00	0.00
5	Expansion and improvement of libraries / archives in U.T.of Puducherry	80.17	76.99
6	Contribution to Raja Ram Mohan Ray Library Foundation	0.00	0.00
7	Grant-in-aid to Bharathiar Palkalai Koodam		
8	Improvements to Museum / Research Centres and Strengthening of Nehru Science Centre	27.31	25.74

Sl. No.	Name of the Scheme	Annual Plan 2012-13	
		Total outlay (R.E.)	Total Expenditure
9	Establishment and promotion of cultural activities / GIA to Voluntary Cultural Institutions	40.58	36.97
10	Panchayat Sector Window	0.00	0.00
	<b>Total (Art &amp; Culture)</b>	<b>741.47</b>	<b>707.84</b>
<b>5 Implementing Department : Chief Secretariat</b>			
<b>Sector : Information Technology &amp; E-governance</b>			
1	Computerisation of Chief Secretariat	24.39	17.89
	<b>Total (Chief Secretariat-Computer Section)</b>	<b>24.39</b>	<b>17.89</b>
<b>6 Implementing Dept. : Civil Supplies &amp; Consumer Affairs</b>			
<b>Sector : Civil Supplies</b>			
1	Consumer Protection & Consumer Education Programme.	26.90	26.62
2	Expansion & Strengthening of Public Distribution System.	887.04	878.72
3	Expansion of Food Cell	19.18	18.45
4	Financial Assistance to PAPSCO	33.88	33.88
5	Free supply of LPG connection with a stove and a gas cylinder to BPL families.	0.00	0.00
	<b>Total (Civil Supplies)</b>	<b>967.00</b>	<b>957.67</b>
<b>7 Implementing Department : Commercial Taxes</b>			
<b>Sector : OAS</b>			
1	Monitoring and support service for generating resources and enforcement of VAT.	111.49	107.97
	<b>Total (Commercial Taxes)</b>	<b>111.49</b>	<b>107.97</b>

Sl. No.	Name of the Scheme	Annual Plan 2012-13	
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**8 Implementing Department : Co-operative****Sector : Co-operation**

1	Investment assistance to Business activities	1448.20	1448.20
2	Scheme for development of Human Resources, Training & Capacity building, publicity and propaganda, monitoring and evaluation	32.90	25.74
	<b>Sub-total</b>	<b>1481.10</b>	<b>1473.94</b>

**Sector : Dairy Development**

1	Investment Assistance to Dairy Co-operatives for Business Expansion, New business activities and better performances.	0.00	0.00
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**Sector : Handlooms**

1	Handlooms Development, Handlooms Weavers Welfare & Business Assistance to Co-operative Spinning Mills for business purpose.	997.26	997.26
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**Sector : Housing**

1	Financial assistance to housing co-operatives	0.00	0.00
	<b>Total (Co-operative)</b>	<b>2478.36</b>	<b>2471.20</b>

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

1	Rationalization of Directorate of Accounts and Treasuries.	96.56	90.73
	<b>Total (DAT)</b>	<b>96.56</b>	<b>90.73</b>

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

1	Providing State Share to CSS programmes implemented by DRDA	1.67	1.67
	<b>Total (DRDA)</b>	<b>1.67</b>	<b>1.67</b>

Sl. No.	Name of the Scheme	Annual Plan 2012-13	
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### 11 Implementing Department : School Education

#### Sector : Education

1	Pre-primary Education	1.21	1.21
2	Universalisation of Elementary Education for the age Group of 6-14 year	2836.14	2827.81
3	Free Supply of Books, Stationery, Uniforms, Footwear and Transport facilities to Poor Children	1133.32	1122.38
4	Strengthening and Development of Secondary and Higher Secondary Education including Technical / Vocational Education and Jr. College	5430.77	5357.06
5	Scholarships, incentive, cash awards and mementoes	128.41	101.94
6	Setting up of Board of Secondary and Higher Secondary Education	0.00	0.00
7	Improvement of Science Education in Schools	9.04	9.02
8	Development of Jawahar Bal Bhavan and Mini Bal Bhavan and opening of these Balbhavans at Commune Level	122.29	121.77
9	Establishment of State Institute of Education by upgrading the existing State Training Centre	5.28	4.98
10	Adult Education Programme	0.00	0.00
11	Strengthening of Inspectorate & Directorate of Education	136.30	135.36
12	Establishment of Central University at Puducherry	0.00	0.00
13	Strengthening & Development of Sports, Physical Education, Youth activities, NCC, Bharat Scouts and Guides, National Service scheme and Community Service Scheme	539.99	530.83

Sl. No.	Name of the Scheme	Annual Plan 2012-13	
		Total outlay (R.E.)	Total Expenditure
14	Scheme for Counselling, guidance, evaluation and improvement of performance of school students.	0.00	0.00
15	Panchayat Sector Window	0.00	0.00
16	Reimbursement of tuition fee and provision of other facilities due to implementation of Right to Education Act (RTE)	0.00	0.00
17	Provision of insurance coverage to school students	0.00	0.00
18	Negotiated Loan (School Education)	1000.00	414.76
	<b>Sub-total</b>	<b>11342.75</b>	<b>10627.12</b>

**Sector : Nutrition**

1	Providing of Mid-day meals and breakfast to poor students studying in	2288.31	2053.69
	<b>Total (School Education)</b>	<b>13631.06</b>	<b>12680.81</b>

**12 Implementing Dept. : Higher & Technical Education****Sector : Education**

1	Strengthening of existing and development of Arts & Science Colleges in the U.T. of Puducherry	1635.90	1628.41
2	Award of financial assistance to Post Graduate Students	0.00	0.00
3	Financial assistance to Professional courses in colleges through CENTAC	1202.39	860.60
4	Assistance to the Centre for the Development of Bio-technology in Pondicherry University	0.00	0.00
5	Setting up of Puducherry State University	0.00	0.00
6	Strengthening of Govt. Teachers Training (B.Ed) College, Karaikal	163.00	163.00

Sl. No.	Name of the Scheme	Annual Plan 2012-13	
		Total outlay (R.E.)	Total Expenditure
7	Strengthening of existing and development of Technical Education in the U.T. of Puducherry (inclusive of TEQIP)	5108.09	4902.09
8	Strengthening of Dte. of Higher & Technical Education	205.68	205.48
9	Expansion and improvement of Polytechnics.	90.31	88.86
10	Negotiated Loan (Higher & Technical Education)	0.00	0.00
<b>Total (Higher &amp; Tech. Education)</b>		<b>8405.37</b>	<b>7848.44</b>

### 13 Implementing Department : Electricity

#### Sector : Power

1	Erection / Establishment / Upgradation / Providing of 230 KV and 110 KV Primary Main Sub-Stations and EHT lines in the U.T. of Puducherry	2411.88	1713.55
2	Conversion of HT overhead lines into UG cables, Modernisation and augmentation of existing 11 KV RMS system and rationalisation and improvement of distribution in urban areas.	292.90	292.81
3	Providing meters for all consumers under 100% metering programme.	44.27	44.25
4	System improvement for reduction of transmission and distribution losses.	407.49	407.24
5	Extension and Development of Power supply to all categories of consumers and street lights	914.00	913.38
6	Modernisation of billing methods and development and "E-governance initiatives and improvements of communication methods of the Electricity Department, Puducherry	37.00	36.99
7	Establishment of computer based system monitoring centre at Puducherry.	800.00	778.79



Sl. No.	Name of the Scheme	Annual Plan 2012-13	
		Total outlay (R.E.)	Total Expenditure
8	Research and development - Setting up of standard laboratory.	104.75	104.72
9	Formation of Electrical inspectorate and Licensing Board for Puducherry.	0.00	0.00
10	Rural Electrification	23.51	23.47
11	Human resources development	1.31	1.30
12	Erection / Establishment / Upgradation / Providing of 230 KV and 110 KV Primary Main Sub-Stations and EHT lines in the U.T of Puducherry (Negotiated Loan)	3800.00	1000.00
	<b>Sub-total</b>	<b>8837.11</b>	<b>5316.50</b>
<b>Sector : NCSE</b>			
1	Development of Non-Conventional Sources of Energy	84.75	84.74
	<b>Total (Electricity)</b>	<b>8921.86</b>	<b>5401.24</b>
<b>14 Implementing Department : Fire Service</b>			
<b>Sector : OAS</b>			
1	Modernization of Fire Service	419.81	418.54
	<b>Total (Fire Service)</b>	<b>419.81</b>	<b>418.54</b>
<b>15 Implementing Dept. : Fisheries &amp; Fishermen Welfare</b>			
<b>Sector : Fisheries</b>			
1	Development of Fresh Water/ Brackish water aquaculture and setting up of aquarium, ornamental fish culture and breeding centre	50.56	50.53
2	Development of Marine Fisheries and shore based facilities, reimbursement of Sales Tax on HSD oil used by mechanised fishing vessels and assistance to small scale fisherman	55.49	54.01

Sl. No.	Name of the Scheme	Annual Plan 2012-13	
		Total outlay (R.E.)	Total Expenditure
3	Information, Publicity, training of fishermen, fisherwomen and fisheries personnel.	30.34	30.20
4	Strengthening of Fisheries Co-operative Institutions	56.07	56.04
5	Welfare and relief for fishermen during lean seasons and natural calamities.	1416.73	1416.52
6	Negotiated Loan (Fisheries)	2800.00	2231.72
	<b>Total (Fisheries)</b>	<b>4409.19</b>	<b>3839.02</b>

**16 Implementing Department : Forest & Wild Life****Sector : Forest & Wild Life**

1	Social forestry, afforestation and implementation of improved technologies in forestry extension	152.97	150.20
2	Preservation, Conservation, Protection and Development of Forests and Wildlife.	18.82	16.96
3	Strengthening of the Directorate of Forests and Wildlife.	15.87	15.19
	<b>Total (Forest &amp; Wild Life)</b>	<b>187.66</b>	<b>182.35</b>

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

1	Modernisation / expansion of Govt. Automobile Workshop.	35.50	34.03
	<b>Total (GAW)</b>	<b>35.50</b>	<b>34.03</b>

**18 Implementing Dept. : Health & Family Welfare Services****Sector : Medical & Public Health**

1	Improvements to Tertiary Health Care Services - General Hospitals & Women and Children Hospital	7060.47	7048.92
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(Rs. In Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2012-13	
		Total outlay (R.E.)	Total Expenditure
2	Strengthening of Primary & Secondary Health Care Services (PHCs, CHCs & Sub-Centres)	1163.05	1150.46
3	Improvements to Programme for Control & Prevention of diseases like TB, Leprosy, Filariasis, Malaria, etc.	223.85	222.90
4	Establishment of Govt. Medical College and Strengthening of Health Educational Institutions (inclusive of Rs.100 crore of NCA for Medical College)	4792.00	4782.28
5	Improvements to Employee State Insurance Scheme	66.55	65.77
6	Scheme for providing Tertiary Health Care Services to BPL families through Insurance coverage and financial assistance	537.90	537.89
7	Strengthening of Directorate of Health & Family Welfare Services and Offices of Dy. Directors. / Development of Information, Education and Communication Services	541.75	311.52
8	Training Institute for Health Personnel	0.00	0.00
9	Life style Modification Programme (New Scheme)	8.64	6.12
10	Emergency Medical Care and Rapid Health Services (New Scheme)	24.22	24.22
	<b>Total (Health &amp; Family Welfare)</b>	<b>14418.43</b>	<b>14150.08</b>
<b>19 Implementing Dept. : Drugs Control</b>			
<b>Sector : Medical &amp; Public Health</b>			
1	Setting up of Department of Drugs Control	2.72	2.42
	<b>Total (Drugs Control)</b>	<b>2.72</b>	<b>2.42</b>
<b>20 Implementing Dept. : Food Safety</b>			
<b>Sector : Medical &amp; Public Health</b>			
1	Setting up of Food Safety Department	4.39	4.34
	<b>Total (Food Safety)</b>	<b>4.39</b>	<b>4.34</b>

Sl. No.	Name of the Scheme	Annual Plan 2012-13	
		Total outlay (R.E.)	Total Expenditure

**21 Implementing Dept. : Food & Drugs Testing****Sector : Medical & Public Health**

1	Strengthening of the Food & Drugs Testing Laboratory	19.23	19.17
<b>Total (Food &amp; Drugs Testing)</b>		<b>19.23</b>	<b>19.17</b>

**22 Implementing Department : Hindu Religious Institutions****Sector : OAS**

1	Financial Assistance to Religious Institutions for Renovation/ Grant to renowned temples for renovation / Assistance under Oru Kala Pooja scheme	170.79	139.36
2	Renovation and repairs for Mosque / Payment of Ulema Pension	0.60	0.30
3	Strengthening of HRI	1.54	1.53
<b>Total (Hindu Religious Institutions)</b>		<b>172.93</b>	<b>141.19</b>

**23 Implementing Department : Industries & Commerce****Sector : Industries**

1	Motivation of entrepreneurs to start Industries and Fiscal Assistance to Industries	159.20	158.42
2	Promotional Campaign for attracting foreign investment and Marketing & Publicity	91.78	91.65
3	Training	84.61	77.33
4	Development of Handicrafts	40.58	40.40
5	Development of Khadi & village Industries	650.00	650.00

(Rs. In Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2012-13	
		Total outlay (R.E.)	Total Expenditure
6	Development of Coir Industry	61.26	60.27
7	Development of Silk Industries	12.36	12.35
8	Share Capital / GIA assistance to PDL / PIPDIC / PTC / Swadeshee-Bharathee Textile Mills Ltd.	4673.20	4633.00
9	Strengthening of District Industries Centre	49.35	49.18
10	Strengthening of Dte. of Industries & Panchayat sector window	18.06	17.87
	<b>Total (Industries &amp; Commerce)</b>	<b>5840.40</b>	<b>5790.47</b>
<b>24 Implementing Department : Information &amp; Publicity</b>			
<b>Sector : Information &amp; Publicity</b>			
1	Strengthening of Dte. and Information Publicity Programme.	41.24	40.53
2	Information and Promotional activities	95.42	94.51
3	Welfare Programmes and Grant-in-aid	6.06	0.00
	<b>Total (Information &amp; Publicity)</b>	<b>142.72</b>	<b>135.04</b>
<b>25 Implementing Department : Information Technology</b>			
<b>Sector : Information Technology &amp; e-governance</b>			
1	Introduction of e-governance & setting up of IT Park	216.84	210.24
2	Conduct of computer training to the Government Officials	4.00	1.60
	<b>Total (Information Technology)</b>	<b>220.84</b>	<b>211.84</b>

Sl. No.	Name of the Scheme	Annual Plan 2012-13	
		Total outlay (R.E.)	Total Expenditure

## 26 Implementing Dept. : Indian System of Medicine & Homoeopathy

### Sector : Medical & Public Health

1	Improvements / Opening of AYUSH Dispensaries	208.08	199.60
2	Strengthening of the Directorate of Indian Systems of Medicine & Homoeopathy, construction of ISM & Hospital and Administrative Block, Establishment of Para-Medical Courses and AYUSH Medical College, Rajiv Gandhi Ayurveda Medical College and Hospital.	319.34	319.30
<b>Total (ISM)</b>		<b>527.42</b>	<b>518.90</b>

## 27. Implementing Department : Jail

### Sector : OAS

1	Strengthening of Jail Administration.	155.64	153.83
<b>Total (Jail)</b>		<b>155.64</b>	<b>153.83</b>

## 28. Implementing Department : Judicial

### Sector : OAS

1	Strengthening of Courts.	65.89	65.37
<b>Total (Judicial)</b>		<b>65.89</b>	<b>65.37</b>

## 29 Implementing Department : Labour

### Sector : Labour & Labour Welfare

1	Strengthening of the Conciliation Machinery / Enforcement Machinery / Inspectorate of Factories / Industrial Hygiene and Occupational Health Unit and Expansion of Rural Labour	102.27	101.65
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(Rs. In Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2012-13	
		Total outlay (R.E.)	Total Expenditure
2	Strengthening of the Directorate of Employment and Training	103.03	102.79
3	Expansion and improvement in Govt. Industrial Training Institutes and setting up of new ITI's at Puducherry, Karaikal, Mahe and Yanam in the U.T. of Puducherry and Basic Training	585.61	578.34
4	Upgradation of ITI's into Centre of Excellence	42.41	41.12
5	Grants-in-aid to Franco - Indian Vocational Training Institute & Pondicherry	219.05	219.05
	<b>Total (Labour)</b>	<b>1052.37</b>	<b>1042.95</b>
<b>30 Implementing Department : Law College</b>			
<b>Sector : Education</b>			
1	Development of Dr.Ambedkar Government Law College, Puducherry.	83.48	78.11
	<b>Total (Law College)</b>	<b>83.48</b>	<b>78.11</b>
<b>31 Implementing Department : Law Department</b>			
<b>Sector : OAS</b>			
1	Strengthening Law Department	7.88	7.88
	<b>Total (Law Department)</b>	<b>7.88</b>	<b>7.88</b>
<b>32 Implementing Department : Legal Metrology</b>			
<b>Sector : Weights &amp; Measures</b>			
1	Strengthening of Weights and Measures	5.00	4.84
	<b>Total (Legal Metrology)</b>	<b>5.00</b>	<b>4.84</b>

Sl. No.	Name of the Scheme	Annual Plan 2012-13	
		Total outlay (R.E.)	Total Expenditure

### 33 Implementing Department : Legislatiive Assembly Sectt.

#### Sector : OAS

1	Strengthening of Legislative Asssembly Secretariat	70.26	70.22
<b>Total (Legislative Assembly Sectt.)</b>		<b>70.26</b>	<b>70.22</b>

### 34 Implementing Department : Local Administration

#### Sector : Community Development

1	MLAs Local Area Development scheme	0.00	0.00
2	Grant-in-aid to Commune Panchayats for provision of basic civic amenities, infrastructure facilities & other rural development activities (Tied Funds)	102.74	102.74
3	Grant-in-aid to Village Panchayats for provision of basic civic amenities, infrastructure facilities & other rural development activities (Tied Funds)	0.00	0.00
4	Grant-in-aid to Village Panchayats for development of village under Perunthalaivar Kamarajar Village Renaissance scheme	100.00	100.00
5	Grant-in-aid to Commune Panchayats and Village Panchayats to supplement the revenue of Commune Panchayats and Village Panchayats (Untied funds)	0.00	0.00
6	Training and Visit	0.00	0.00
<b>Sub-total</b>		<b>202.74</b>	<b>202.74</b>

#### Sector : Urban Development

1	Grant-in-aid to Municipalities for provision of basic civic amenities, infrastructure facilities and other urban development activities (Tied Funds)	1233.49	1232.77
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(Rs. In Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2012-13	
		Total outlay (R.E.)	Total Expenditure
2	Training and Visit	0.00	0.00
3	Swarna Jayanthi Shahari Rozgar Yojana	101.58	0.00
4	Grant of untied funds to Municipalities	500.00	500.00
5	MLA's Local Area Development Scheme.	0.00	0.00
6	Strengthening of Directorate of Local Administration	80.42	79.72
	<b>Sub Total</b>	<b>1915.49</b>	<b>1812.49</b>
	<b>Total (Local Administration)</b>	<b>2118.23</b>	<b>2015.23</b>
<b>35 Implementing Department : O/o the Council of Ministers</b>			
<b>Sector : OAS</b>			
1	Strengthening of office of the Council of Ministers	38.28	38.26
	<b>Total (OCM)</b>	<b>38.28</b>	<b>38.26</b>
<b>36 Implementing Department : P &amp; AR</b>			
<b>Sector : OAS</b>			
1	Strengthening of Personnel and Administrative Reforms Wing	3.45	3.08
2	Monitoring the implementation of RTI Act	0.00	0.00
	<b>Total (P &amp; AR)</b>	<b>3.45</b>	<b>3.08</b>
<b>37 Implementing Department : Planning and Research</b>			
<b>Sector : Secretariat Economic Services</b>			
1	State Planning Machinery & Training of Officials	37.04	36.96
	<b>Total (Planning &amp; Research)</b>	<b>37.04</b>	<b>36.96</b>

Sl. No.	Name of the Scheme	Annual Plan 2012-13	
		Total outlay (R.E.)	Total Expenditure

**38 Implementing Department : Police****Sector : OAS**

1	Modernization of Police force & e-Governance initiatives	1431.50	1406.04
2	Setting up of Forensic Science Laboratory	0.00	0.00
	<b>Sub Total</b>	<b>1431.50</b>	<b>1406.04</b>

**Sector : Housing**

1	Police Housing Scheme	286.31	286.31
	<b>Total (Police)</b>	<b>1717.81</b>	<b>1692.35</b>

**39 Implementing Department : Ports****Sector : Ports**

1	Infrastructure, Maintenance, Improvement of Port and Light Houses	321.66	321.63
	<b>Total (Ports)</b>	<b>321.66</b>	<b>321.63</b>

**40 Implementing Department : Public Works****Sector : Flood Control**

1	Strengthening of Embankments and channel improvements	1383.89	1113.44
2	Negotiated Loan (PW - FC)	425.35	416.97
	<b>Sub-total</b>	<b>1809.24</b>	<b>1530.41</b>

**Sector : Housing**

1	Construction, Strengthening and maintenance of Govt. residential buildings	512.33	420.42
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Sl. No.	Name of the Scheme	Annual Plan 2012-13	
		Total outlay (R.E.)	Total Expenditure

**Sector : Minor Irrigation**

1	Augmentation of surface water and ground water potential recharge scheme including strengthening of infrastructure	1026.43	860.69
2	Negotiated Loan (PW - MI)	750.00	600.51
	<b>Sub Total</b>	<b>1776.43</b>	<b>1461.20</b>

**Sector : Public Works**

1	Strengthening and maintenance of Government Buildings	934.07	823.42
2	Strengthening of Public Works Department	4099.13	3987.98
	<b>Sub total</b>	<b>5033.20</b>	<b>4811.40</b>

**Sector : Roads & Bridges**

1	Implementation of State Highways and Machinery & Equipments	1940.45	1497.08
2	District & other Roads	4716.46	3930.89
3	Rural Roads	1724.98	1494.48
4	Negotiated Loan (PW - R&B)	3020.97	2758.96
	<b>Sub-total</b>	<b>11402.86</b>	<b>9681.41</b>

**Sector : Urban Development**

1	Integrated Urban Development Project and Sewerage facilities in the sub-urban areas of Puducherry	601.00	495.09
	<b>Sub Total</b>	<b>601.00</b>	<b>495.09</b>

**Sector : Water Supply & Sanitation**

1	Rural Water Supply and Operation & maintenance	1501.07	1134.68
2	Urban Water Supply	6699.50	6138.50

(Rs. In Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2012-13	
		Total outlay (R.E.)	Total Expenditure
3	Urban Sanitation	84.84	64.84
4	Purchase of Machinery & Equipments and Acquisition of Land	0.40	0.40
5	Negotiated Loan (PW - WS&S)	2175.68	2120.09
	<b>Sub-total</b>	<b>10461.49</b>	<b>9458.51</b>
	<b>Total (Public Works)</b>	<b>31596.55</b>	<b>27858.44</b>

**41 Implementing Department : REAP****Sector : Intergrated Rural Energy Programme**

1	Energy Conservation Fund	40.00	40.00
2	Strengthening of Renewable Energy Wing Administration	100.00	75.00
3	Promotion of new and renewable energy sources	10.00	0.00
	<b>Total (REAP)</b>	<b>150.00</b>	<b>115.00</b>

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

1	Modernization of Revenue Administration and Disaster Management	240.33	237.46
	<b>Total (Revenue &amp; Disaster Management)</b>	<b>240.33</b>	<b>237.46</b>

**43 Implementing Department : Rural Development****Sector : Community Development**

1	Community Development Programme	358.40	357.79
	<b>Total (Rural Development)</b>	<b>358.40</b>	<b>357.79</b>

Sl. No.	Name of the Scheme	Annual Plan 2012-13	
		Total outlay (R.E.)	Total Expenditure

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

1	Department of Environment / State Pollution Control Board	89.47	87.14
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**Sector : Scientific Research**

1	Strengthening of Science and Technology Programme	95.00	55.77
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<b>Total (Science, Tech. &amp; Environment)</b>		<b>184.47</b>	<b>142.91</b>
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**45 Implementing Department : Social Welfare****Sector : Social Security & Welfare**

1	Strengthening of Social Welfare Department	55.96	55.80
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2	Integrated welfare programme for the children	91.12	88.01
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3	Welfare of aged and Senior Citizens	28.81	28.44
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4	Grant-in-aid	202.57	202.55
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5	Welfare of backward class people	802.64	798.49
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6	Welfare programme for disabled persons	3543.87	3529.65
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<b>Total (Social Welfare)</b>		<b>4724.97</b>	<b>4702.94</b>
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**46 Implementing Department : Stationery & Printing****Sector : Stationery & Printing**

1	Strengthening/ Expansion/ Reorganisation of Govt. Presses and Offset Printing Unit and Puducherry and e-governance initiatives.	653.00	652.44
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<b>Total (Stationery &amp; Printing)</b>		<b>653.00</b>	<b>652.44</b>
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Sl. No.	Name of the Scheme	Annual Plan 2012-13	
		Total outlay (R.E.)	Total Expenditure

**47 Implementing Department : Economics & Statistics**

**Sector : Statistics**

1	Strengthening of State Statistical System	12.02	11.40
<b>Total (Economics &amp; Statistics)</b>		<b>12.02</b>	<b>11.40</b>

**48 Implementing Department : Survey and Land Reforms**

**Sector : Housing**

1	Distribution of free house site to landless labourers in Rural areas	65.81	65.79
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**Sector : Land Reforms**

1	Land Resources Management including re-survey operations and survey training - Introduction of e-governance	73.83	73.52
<b>Total (Survey &amp; Land Reforms)</b>		<b>139.64</b>	<b>139.31</b>

**49 Implementing Department : Tourism**

**Sector : Tourism**

1	Creation & maintenance of Tourism and Civil Aviation Infrastructure Products and Initiatives	1886.49	1842.61
2	GIA / Share capital assistance to Corporations, Institutions and Joint Venture	225.00	225.00
3	Strengthening of Directorate	118.29	116.81
4	Tourism Promotional activities	302.75	262.31
5	Tourism incentives and subsidies	0.00	0.00
6	Thirunallar Temple Town Development Project (NCA)	0.00	0.00
<b>Total (Tourism)</b>		<b>2532.53</b>	<b>2446.73</b>

Sl. No.	Name of the Scheme	Annual Plan 2012-13	
		Total outlay (R.E.)	Total Expenditure

**50 Guest House, New Delhi**

1	Maintenance of Government house at New Delhi	134.98	134.36
	<b>Total (New Delhi Guest House)</b>	<b>134.98</b>	<b>134.36</b>

**51 Guest House, Chennai**

2	Maintenance of Government house at Chennai	80.00	78.80
	<b>Total (New Delhi Guest House)</b>	<b>80.00</b>	<b>78.80</b>

**52 Implementing Department : Town and Country Planning****Sector : Housing**

1	Land acquisition and development / slum upgradation programme	120.90	55.86
2	Shelter for houseless poor	0.00	0.00
3	Training Centre for Artisans/Masons (Building Centre)	0.00	0.00
4	Housing Board Grant-in-aid	0.00	0.00
5	Construction of tenements in Puducherry & Karaikal under Slum Upgradation programme. (JNNURM)	857.37	807.37
	<b>Sub total</b>	<b>978.27</b>	<b>863.23</b>

**Sector : Urban Development**

1	Town & Regional Planning - Capital Development - Transportation Improvement and Management Measures in Urban Areas	278.50	164.46
2	Environmental Improvement in Urban Slums	21.66	17.80
3	Urban infrastructure governance and Urban infrastructure development scheme for small and medium towns. (JNNURM)	3365.78	3365.78
	<b>Sub total</b>	<b>3665.94</b>	<b>3548.04</b>
	<b>Total (Town &amp; Country Planning)</b>	<b>4644.21</b>	<b>4411.27</b>

Sl. No.	Name of the Scheme	Annual Plan 2012-13	
		Total outlay (R.E.)	Total Expenditure

**53 Implementing Department : Transport****Sector : Road Transport**

1	Strengthening of Transport Department - Setting up of Road Safety Cell	141.44	137.40
2	Share contribution to Pondicherry Road Transport corporation including payment of road tax to interstate buses	709.50	709.50
3	Introduction of Mass Rapid Transport Service	0.00	0.00
4	Matching grant for Railways for railway projects in Puducherry	0.00	0.00
	<b>Total (Transport)</b>	<b>850.94</b>	<b>846.90</b>

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

1	Strengthening of Department of Women and Child Development	37.03	35.91
2	Other Programmes for the Welfare of Children	3.48	3.16
3	Other Programmes for the Welfare of Women	6.15	6.14
4	State Commission for Children	0.00	0.00
5	Hostel for Working Women	0.00	0.00
6	Setting up of State Commission for Women	20.00	10.00
7	Women Development Corporation	2908.83	2908.83
8	Financial assistance to Old Age, Widows, Destitute Women & Eunuchs	11592.51	11587.20
9	Construction of Anganwadi Centres	5.60	5.60



(Rs. In Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2012-13	
		Total outlay (R.E.)	Total Expenditure
10	Distribution of clothing / blanket / chappal to poor and economically backward people	345.00	344.08
11	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls - SABLA - State Share	0.00	0.00
	<b>Sub-total</b>	<b>14918.60</b>	<b>14900.92</b>
	<b>Sector : Nutrition</b>		
1	Nutrition Component of ICDS including Nutrition programme for adolescent girls.	134.76	132.23
	<b>Total (Women &amp; Child Development)</b>	<b>15053.36</b>	<b>15033.15</b>
	<b>Grand Total</b>	<b>139200.00</b>	<b>127239.39</b>