

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**ANNUAL PLAN 2014-15
SCHEMEWISE DETAILS FOR 2014-15**

(in lakhs)

Sl. No.	Dept./Sector/Scheme Name	Annual Plan (2014-15)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)

1 Implementing Department : AD WELFARE

Sector : Development of SCs, STs

1	Implementation of welfare schemes to SC students	3746.19	3719.98
2	Strengthening of Department	71.45	68.11
3	Welfare measures to uplift SC people	1176.45	1176.39
4	Assistance to SC Corporation	827.13	827.13
5	Providing civic and basic amenities in the area of SCs.	1143.00	1142.83
6	Scheme for Development of Scheduled Caste (CSS)	254.02	125.74
	Sub-total	7218.24	7060.18

Sector : Housing

7	Grant of subsidy for construction of low cost dwelling units for SC	3681.76	3430.64
	Total (AD Welfare)	10900.00	10490.82

2 Implementing Department : AGRICULTURE

Sector : AGRICULTURE

1	Soil Resources Management & Inputs Quality Control	56.14	55.02
2	Integrated Programme for promotion of agricultural technology	1531.58	1509.99
3	Promotion of Agriculture Mechanism	163.70	155.26
4	Promotion of organic farming in field crops	--	--
5	Introduction and maintenance of e-governance initiatives	20.00	19.01
6	Pilot Project on establishment of Agriculture Clinic / Self Employment Enterprises by Agri Technologists	6.00	6.00

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(1)	(2)	(3)	(4)
7	Setting up of relief fund to provide assistance to farmers	--	--
8	Welfare Society for Agricultural Labourers	18.89	18.89
9	Integrated Horticultural Development Programme through Diversification in Agriculture & Precision Farming	624.94	621.15
10	Implementation of National Agricultural Development Programme (Rashtriya Krishi Vikas Yojana)	843.90	843.89
11	Strengthening of Agricultural Educational Institution & Agricultural Marketing and Training	2124.37	2124.26
12	National Food Security Mission (CSS)	--	--
13	National Horticultural Mission (CSS)	85.00	66.85
14	National Mission on Sustainable Agriculture (CSS)	0.92	0.86
15	National Oil Seed and Oil Palm Mission (CSS)	4.56	4.56
16	National Mission on Agricultural Extension and Technology (CSS)	774.14	92.66
17	Rashtriya Krishi Vikas Yojana (RKVY) (CSS)	2209.24	0.00
	Sub-total	8463.38	5518.40
	Sector : MINOR IRRIGATION		
18	Integrated Scheme for Development, Harvesting, Recharging and Conservation of Ground Water	211.86	210.91
19	Hydrology Project – II with World Bank Loan Assistance (EAP)	271.00	271.00
	Sub-total	482.86	481.91
	Total (AGRICULTURE)	8946.24	6000.31
3	Implementing Department : ANIMAL HUSBANDRY		
	Sector : ANIMAL HUSBANDRY		
1	Strengthening of Animal Husbandry Administration, extension, introduction of e-governance and Veterinary education	1360.71	1358.52

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(1)	(2)	(3)	(4)
2	Veterinary Health Services, Medical Stores and Vaccine Depot. Animal disease diagnostic and intelligence unit	373.99	322.44
3	Programme for improvement of livestock and poultry breeding and production	265.61	261.07
4	National Livestock Management Programme (CSS)	114.73	5.83
5	National Livestock Health and disease control programme (CSS)	10.22	5.19
	Total (Animal Husbandry)	2125.26	1953.05
4	Implementing Department : ARTS & CULTURE		
	Sector : EDUCATION		
1	Improvement of Official language and linguistic studies	51.33	51.30
2	Grant-in-aid to Pondicherry Institute of Linguistic and Culture /	506.00	506.00
3	Financial Assistance to persons distinguished in letters, arts and performing visual arts.	55.88	55.88
4	Financial assistance to INTACH	5.25	5.25
5	Expansion and improvement of libraries / archives	119.09	118.35
6	Contribution to Raja Ram Mohan Ray Library Foundation	0.01	--
7	Improvements to Museum / Research Centres and Strengthening of	36.84	31.20
8	Promotion of cultural activities / release of GIA to Voluntary Cultural Institutions	62.59	61.17
9	Panchayat Sector Window	0.01	0.00
10	Setting up, Promotion and Strengthening of Regional Museum (CSS)	100.00	0.00
	Total (Art & Culture)	937.00	829.15
5	Implementing Department : CHIEF SECRETARIAT		
	Sector : INFORMATION TECHNOLOGY & EGOVERNANCE		
1	Computerisation in Chief Secretariat	30.00	29.98

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6 Implementing Department : CIVIL SUPPLIES & CONSUMER AFFAIRS
Sector : CIVIL SUPPLIES

1	Expansion of Food Cell	26.95	26.56
2	Expansion & Strengthening of Public Distribution System.	372.67	354.61
3	Consumer Protection & Consumer Education Programme.	20.71	18.96
4	Financial Assistance to PAPSCO	69.26	69.26
5	Supply of LPG connection with Stove and Gas Cylinder to BPL families	100.00	0.00
6	Strengthening of Price Monitoring Cell (CSS)	0.09	0.00
7	Consumer Awareness Programme (CSS)	25.19	7.84
8	State Consumer Helpline (CSS)	21.96	21.96
	Total (Civil Supplies)	636.83	499.19

7 Implementing Department : COMMERCIAL TAXES

1	Monitoring and support services for generating resources enforcement of VAT	130.00	126.99
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8 Implementing Department : CO-OPERATIVE
Sector : CO-OPERATION

1	Investment assistance to Business activities	3208.33	3208.32
2	Scheme for development of Human Resources, Training & Capacity building, publicity and propaganda, monitoring and evaluation	161.00	159.77
	Sub-total	3369.33	3368.09

Sector : DAIRY DEVELOPMENT

3	Investment Assistance to Dairy Cooperatives for Business expansion, New Business activities and better performances	400.00	400.00
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Sector : HANDLOOMS

4	Handlooms Development, Handlooms Weavers' Welfare and Business	4077.00	4066.50
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Sector : HOUSING

5	Financial assistance to Housing Co-operatives	255.00	255.00
	Total (Co-operative)	8101.33	8089.59

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

9 Implementing Department :DTE. OF ACCOUNTS & TREASURIES

1	Strengthening of Directorate of Accounts & Treasuries	105.00	104.99
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**10 Implementing Department : RURAL DEVELOPMENT
Sector : Community Development**

1	Community Development Programme	405.00	388.37
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**11 Implementing Department : DRDA
Sector : Community Development**

1	Providing State Share to CSS programme implemented by DRDA.	80.49	80.49
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2	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (CSS)	1382.00	969.28
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3	National Rural Livelihood Mission (NRLM) (CSS)	0.00	37.02
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4	Nirmal Bharat Abhiyan (NBA) (CSS)	0.00	91.47
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	Sub-total	1462.49	1178.26
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Sector : Housing

5	State share of IAY	--	--
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6	Indira Awaas Yojana (IAY) (CSS)	665.38	82.38
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	Sub-total	665.38	82.38
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	Total (DRDA)	2127.87	1260.64
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12 Implementing Department : DRUGS CONTROL

1	Setting up of Department of Drugs Control	2.00	0.84
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**13 Implementing Department : SCHOOL EDUCATION
Sector : EDUCATION**

1	Pre-primary Education	2.10	1.95
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2	Universalisation of Elementary Education for the age Group of 6-14	3923.73	3834.03
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3	Free Supply of Books, Stationery, Uniforms, Footwear and provision	2200.71	2192.72
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		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)
4	Development of Jawahar Bal Bhavan and Mini Bal Bhavan and	161.20	160.28
5	Reimbursement of tuition fees and provision of other facilities due to implementation of Right to Education (RTE) Act.	--	--
6	Provision of Insurance coverage to school students	--	--
7	Adult Education Programme	--	--
8	Strengthening and Development of Secondary and Higher Secondary Education including Technical / Vocational Education and Jr. College	5882.99	5837.23
9	Scholarships, incentive, cash awards and mementoes	1.40	--
10	Setting up of Board of Secondary and Higher Secondary Education	--	--
11	Improvement of Science Education in Schools	11.19	11.03
12	Establishment of State Institute of Education by upgrading the existing State Training Centre.	13.52	13.48
13	Strengthening of Inspectorate & Directorate of Education	184.17	179.20
14	Scheme for counselling, guidance, evaluation and improvement of academic and general performance of school students	--	--
15	Strengthening & Development of Sports, Physical Education, Youth activities, NCC, Bharat Scouts and Guides, National Service Scheme and Community Service Scheme	750.94	737.34
16	Panchayat Raj Window	--	--
17	Sarva Shiksha Abhiyan (SSA) (CSS)	433.15	428.13
18	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (CSS)	741.40	739.24
19	Support for Educational Development including Teachers Training & Adult Education (CSS)	195.42	195.42
20	Scheme for providing education to Madrasas, Minorities and Disabled (CSS)	16.28	15.37

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(1)	(2)	(3)	(4)
21	National Service Scheme (NSS) (CSS)	45.44	45.44
	Sub-total	14563.64	14390.86
	Sector : NUTRITION		
22	Providing of Mid-day meals and breakfast to poor students studying in Govt.& Govt. aided schools.	1593.68	1585.55
23	National Prog. Nutritional Support to Primary Education (MDM) (CSS)	713.49	577.87
	Sub-total	2307.17	2163.42
	Total (School Education)	16870.81	16554.28
14	Implementing Department :HIGHER & TECHNICAL EDUCATION		
	Sector : EDUCATION		
1	Strengthening /development of existing Arts & Science Colleges	2418.02	2410.31
2	Award of financial assistance to Post Graduate Students	0.31	0.00
3	Assistance to the Centre for the Dev. of Bio-technology in Pondicherry University.	--	--
4	Strengthening of Government Teachers Training (B.Ed.) College at Karaikal.	184.97	184.97
5	Financial Assistance to students undergoing professional courses in colleges through CENTAC	3391.19	3386.60
6	Setting up of Puducherry State University	--	--
7	Strengthening /development of Technical Education	6263.05	6263.05
8	Expansion and improvement of Polytechnics.	94.70	94.16
9	Strengthening of Directorate of Higher & Tech. Education	233.06	232.55
10	Rashtriya Uchatar Shiksha Abiyan (RUSA) (CSS)	755.00	731.36
	Total (Higher & Technical Education)	13340.30	13303.00

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**15 Implementing Department : ELECTRICITY
Sector : POWER**

1	Erection/ upgradation of 230 KV and 110 KV Primary Main Sub-stations and providing EHT lines in the U.T. of Puducherry	1975.07	1972.76
2	Conversion of HT overhead lines into UG cables, modernization and augmentation of existing 11 KV RMS system and rationalization and improvement of distribution in urban areas.	341.04	339.92
3	Providing meters for all consumers under 100% metering programme	59.82	59.77
4	System improvement for reduction of transmission and distribution losses	538.73	536.99
5	Extension and development of power supply to all categories of consumers and street lights	1088.44	1086.89
6	Modernisation of billing methods and development and e-governance initiatives and improvements of communication methods	787.87	338.74
7	Establishment of computer based system monitoring centre at Puducherry	356.07	352.44
8	Research and development – Setting up of standard laboratory	137.02	136.89
9	Formation of Electrical inspectorate and licensing board / Regulatory Commission Liaison Cell for Puducherry	0.10	0.09
10	Rural Electrification	68.09	68.07
11	Human resources development	4.00	3.99
	Sub-total	5356.25	4896.55

Sector : Non-Conventional Sources of Energy

12	Development of Non-Conventional Sources of Energy	52.00	52.00
	Total (Power)	5408.25	4948.55

16 Implementing Department : FIRE SERVICES

1	Modernisation of Fire Service	525.00	517.42
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(1)	(2)	(3)	(4)

**17 Implementing Department : FISHERIES & FISHERMEN WELFARE
Sector : FISHERIES**

1	Development of Fresh Water / Brackish water aquaculture and setting up of aquarium, ornamental fish culture and breeding centre	65.07	64.25
2	Development of marine fisheries / shore based facilities, reimbursement of sales tax on HSD oil used by mechanized fishing vessels, assistance to small scale fishermen, infrastructural facilities and quick transport facilities.	2355.84	1671.11
3	Information, Publicity, Training of fishermen, fisherwomen and fisheries personnel	63.78	63.45
4	Strengthening of Fisheries Co-operative Institutions & Supply of subsidized fishery requisites to fishermen.	149.25	149.13
5	Welfare and relief for fishermen during lean seasons and natural calamities.	1950.82	1950.90
6	Savings-cum-Relief for Marine Fishermen (CSS)	266.67	266.66
7	Establishment of Fishing Harbour, Mahe & Yanam (CSS)	489.00	388.43
	Total (Fisheries)	5340.43	4553.93

**18 Implementing Department : FORESTRY
Sector : FOREST & WILDLIFE**

1	Social Forestry, afforestation and implementation of improved technologies in forestry extension	155.68	154.32
2	Preservation, Conservation, Protection and Development of Forests	29.22	28.28
3	Strengthening of the Directorate of Forests and Wildlife.	17.35	16.53
4	Conservation of Natural Resources and Ecosystems (CSS)	56.72	8.18
5	Integrated Development of Wildlife Habitats (CSS)	11.00	32.46
	Total (Forestry & Wild Life)	269.97	239.77

19 Implementing Department : FOOD SAFETY

1	Setting up of Food Safety Department	3.05	3.02
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(1)	(2)	(3)	(4)

20 Implementing Department : FOOD & DRUGS TESTING

1	Food & Drugs Testing	6.00	5.97
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**21 Implementing Department : GOVT. AUTOMOBILE WORKSHOP
Sector : TRANSPORT**

1	Modernisation / Expansion of Government Automobile Workshop	31.68	29.99
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**22 Implementing Department : HEALTH
Sector : MEDICAL & PUBLIC HEALTH**

1	Improvements to Tertiary Health Care Services - General Hospitals & Women and Children Hospital	8994.66	8969.77
2	Strengthening of Primary & Secondary Health Care Services	1895.79	1788.41
3	Improvements to Programme for Control & Prevention of diseases like TB, Leprosy, Filaria, Malaria, etc.	435.78	428.15
4	Establishment of Govt. Medical College and Strengthening of Health Educational Institutions	7470.04	7470.04
5	Improvements to Employee's State Insurance Scheme	89.43	89.17
6	Scheme for providing Tertiary Health Care Services to BPL families	370.00	370.00
7	Strengthening of Directorate of Health & Family Welfare Services and	1204.19	1201.52
8	Training Institute for Health Personnel	0.90	0.50
9	Life style Modification Programme	47.50	47.30
10	Emergency Medical Care and Rapid Health Services	40.00	40.00
11	National Health Mission including NRHM (CSS)	2181.83	2119.20
12	Human Resource in Health and Medical Education (CSS)	320.00	252.58
13	National AIDS & STD Control Programme (CSS)	427.89	427.89
	Total (Health & Family Welfare)	23478.01	23204.53

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

23 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	173.00	172.71
2	Renovation and repairs for Mosque / Payment of Ulema Pension	7.00	7.00
3	Strengthening of Hindu Religious Institutions	--	--
	Total (HRI)	180.00	179.71

24 Implementing Department : INDIAN SYSTEM OF MEDICINE

1	Strengthening of the Directorate / Construction of ISM&H Hospital and establishment of AYUSH Medical College, Mahe	450.00	447.77
2	Improvements / Opening of AYUSH Dispensaries	449.99	444.65
3	National Mission on Ayush including Mission on Medicinal Plants (CSS)	50.00	50.00
	Total (Indian System of Medicine)	949.99	942.42

25 Implementing Department : INFORMATION TECHNOLOGY
Sector : INFORMATION, TECH. & E-GOV.

1	Introduction of e-governance & setting up of IT Park.	145.00	142.96
2	Conduct of computer training to Government Officials	5.00	5.00
3	Strengthening of Directorate of Information Technology	--	--
4	National e-Governance Action Plan (NeGAP) (CSS)	900.00	499.99
	Total (INFORMATION TECHNOLOGY)	1050.00	647.95

26 Implementing Department : INDUSTRIES & COMMERCE
Sector : INDUSTRIES

1	Development of Handicrafts	90.02	89.55
2	Development of Khadi & village Industries	766.23	766.23

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(1)	(2)	(3)	(4)
3	Development of Coir Industries	58.78	57.46
4	Training	186.07	182.57
5	Promotion Campaign for attracting foreign investment and Marketing & Publicity	99.16	98.89
6	Strengthening of District Industries Centre	65.41	65.41
7	Development of Silk Industries	15.07	14.79
8	Motivation of entrepreneurs to start Industries & Fiscal Assistance to Industries	568.42	566.32
9	Share Capital / Grant-in-aid assistance to PDL, PIPPDIC, PTC /Swadeshee-Bharathee Textile Mills Ltd.	6541.29	6541.29
10	Strengthening of Dte. of Industries	28.07	27.57
11	Setting up of Growth Centre at Pollagam	400.00	400.00
12	National Mission on Food Processing	96.98	46.88
	Total (Industries & Commerce)	8915.50	8856.96
27	Implementing Department : INFORMATION & PUBLICITY		
	Sector : INFORMATION & PUBLICITY		
1	Strengthening of Directorate and Information Publicity Programme	59.73	59.14
2	Information and Promotional activities	70.27	66.85
3	Welfare Programmes and Grant-in-aid	10.00	9.89
	Total (Information & Publicity)	140.00	135.88
28	Implementing Department : JAIL		
1	Strengthening of Jail Administration	210.00	202.54
29	Implementing Department : JUDICIARY		
1	Strengthening of Courts	142.10	141.62

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(1)	(2)	(3)	(4)
30	Implementing Department : LABOUR		
	Sector : LABOUR & LABOUR WELFARE		
1	Strengthening of the Conciliation / Enforcement Machinery / Inspectorate of Factories / Industrial Hygiene and Occupational Health Unit and Expansion of Rural Labour Welfare Centres	143.86	143.17
2	Strengthening of the Directorate of Employment and Training	110.17	109.14
3	Improvement / setting up of Govt. Industrial Training Institutes / Basic Training and Apprenticeship Training Scheme	600.99	596.90
4	Upgradation of ITI's into Centre of Excellence	7.46	7.42
5	Grant-in-aid to Franco - Indian Vocational Training Institute / Pondicherry Unorganized Labourer's Welfare Society / Pondicherry Building and Construction Workers' Welfare Board	152.11	152.11
6	Skill Development Mission (CSS)	120.41	21.37
7	Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana (CSS)	30.00	0.00
	Total (Labour)	1165.00	1030.11
31	Implementing Department : LAW COLLEGE		
	Sector : EDUCATION		
1	Development of Dr. Ambedkar Govt. Law College, Puducherry.	65.00	63.06
32	Implementing Department : LAW		
1	Strengthening of Law Department	15.00	14.92
33	Implementing Department : LEGAL METROLOGY		
	Sector : WEIGHTS & MEASURES		
1	Strengthening of Weights and Measures	15.00	14.99
34	Implementing Department : LEGISLATIVE ASSEMBLY		
	Sector : OAS		
1	Strengthening of Legislative Assembly Secretariat	98.20	98.19

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**35 Implementing Department : LOCAL ADMINISTRATION
Sector : COMMUNITY DEVELOPMENT**

1	MLAs Local Area Development Scheme	787.09	733.55
2	Grant-in-aid to Commune Panchayat for provision of basic civic amenities, infrastructure facilities and other rural development (Tied Funds)	1561.74	1558.53
3	Grant-in-aid to Village Panchayats for provision of basic civic amenities, infrastructure facilities & other rural development activities (tied funds)	--	--
4	Grant-in-aid to Village Panchayats for development of village under Perunthalaivar Kamarajar Village Renaissance scheme	--	--
5	Grant-in-aid to Commune Panchayats and Village Panchayats to supplement the revenue of Commune Panchayats and Village Panchayats (Untied funds)	60.00	60.00
6	Training and Visit	--	--
7	Rajiv Gandhi Panchayat Sashaktikaran Yojana (CSS)	177.08	0.00
8	ICT - Infrastructure of Rural Local Bodies (CSS)	8.00	0.00
	Sub-total	2593.91	2352.08

Sector : URBAN DEVELOPMENT

8	Grant-in-aid to Municipalities for provision of basic civic amenities, infrastructure facilities and other urban development activities (Tied Funds)	2853.32	2835.76
9	Training and Visit	--	--
10	Swarna Jayanthi Shahari Rozgar Yojana	22.00	21.54
11	Grant of untied funds to Municipalities	500.00	500.00
12	MLA's Local Area Development Scheme.	1112.73	1012.73

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(1)	(2)	(3)	(4)
13	Strengthening of Directorate of Local Administration	111.00	107.76
14	National Urban Livelihood Mission (CSS)	100.00	0.00
	Sub-total	4699.05	4477.79
	Total (Local Administration)	7292.96	6829.87
36	Implementing Department : O/o THE COUNCIL OF MINISTERS		
1	Strengthening of O/o the Council of Ministers.	53.50	53.31
37	Implementing Department : P & AR		
	Sector : OAS		
1	Strengthening of Personnel and Administrative Reforms Wing	12.99	9.79
2	Implementation of RTI Act 2005	2.00	2.00
3	Strengthening capacity building and awareness generation for effective implementation of RTI Act 2005	0.01	0.00
	Total (P & AR)	15.00	11.79
38	Implementing Department : PLANNING & RESEARCH		
	Sector : SECRETARIAT ECONOMIC SERVICES		
1	Strengthening of State Planning Machinery	25.00	22.84
2	State Share to CSS	--	--
	Total (PLANNING & RESEARCH)	25.00	22.84
39	Implementing Department : POLICE		
	Sector : OAS		
1	Modernisation of Police force	1810.54	1788.76
2	Setting up of Forensic Science Laboratory	--	--
3	Enforcement of PCR Act 1955 & SC/ST (PA) Act	101.00	91.95
4	National Scheme for Modernization of Police and other forces.	557.00	557.00
	Sub-total	2468.54	2437.71

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Sector : Housing

5	Police Housing Scheme	310.00	309.70
	Total (POLICE)	2778.54	2747.41

40 Implementing Department : PORT

Sector : PORT

1	Infrastructure maintenance and development of Port and Light	898.00	399.81
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41 Implementing Department : PUBLIC WORKS

Sector : MINOR IRRIGATION

1	Augmentation of surface water and ground water potential recharge	1729.69	1665.87
2	Conduct of sample survey on Statistics of Minor Irrigation (CSS)	3.19	0.00
	Sub-total	1732.88	1665.87

Sector : FLOOD CONTROL

3	Strengthening of Embankments and Channel improvements	2088.50	2083.38
4	National Flood Programme (CSS)	1325.63	1325.63
	Sub-total	3414.13	3409.01

Sector : ROADS & BRIDGES

5	Implementation of State Highways and Machinery & Equipments	1248.30	1248.30
6	District and Other Roads	6420.92	6288.39
7	Rural Roads	994.36	994.36
	Sub-total	8663.58	8531.05

Sector : WATER SUPPLY & SANITATION

8	Rural Water Supply - Operation and Maintenance	1011.85	1011.85
9	Urban Water Supply - Operation and Maintenance	12296.11	12275.66
10	Urban Sanitation	45.00	45.00
11	National Rural Drinking Water Programme (NRDWP) (CSS)	247.75	0.00
	Sub-total	13600.71	13332.51

Sector : URBAN DEVELOPMENT

12	Integrated Urban Development Project and Sewerage facilities in the sub-urban areas of Puducherry	499.66	499.66
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Sl. No.	Dept./Sector/Scheme Name	Annual Plan (2014-15)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)

Sector : PUBLIC WORKS

13	Construction / maintenance of Government buildings	1405.13	1391.56
14	Strengthening of Public Works Department	6631.02	6617.70
15	Development of Infrastructure facilities for Judiciary including Gram Nyayalayas. (CSS)	1428.00	415.94
	Sub-total	9464.15	8425.20

Sector : HOUSING

16	Construction, Strengthening and Maintenance of Govt. Residential	264.00	264.00
	Total (Public Works)	37639.11	36127.30

42 Implementing Department : REAP

Sector : RENEWABLE ENERGY PROGRAMME

1	Energy Conservation Fund	10.00	10.00
2	Strengthening of Renewable Energy Wing Administration	100.00	100.00
3	Promotion of new and renewable energy sources inclusive of Solar City (Matching Grant)	70.00	65.00
	Total (REAP)	180.00	175.00

43 Implementing Department : REVENUE

Sector : OAS

1	Modernisation of Revenue Administration & Disaster Management	540.00	530.51
2	Coastal Disaster Risk Reduction Project (EAP)	18800.00	18800.00
3	Scheme for vulnerability reduction of coastal communities	--	--
	Total (Revenue)	19340.00	19330.51

44 Implementing Department : SCIENCE, TECH. & ENVIRONMENT

Sector : ECOLOGY & ENVIRONMENT

1	Department of Environment / State Pollution Control Board	110.00	102.85
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Sector : SCIENTIFIC RESEARCH

2	Strengthening of Science & Technology Programme	70.00	69.50
	Total (SCIENCE, TECH. & ENVIRONMENT)	180.00	172.35

Sl. No.	Dept./Sector/Scheme Name	Annual Plan (2014-15)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)

45 Implementing Department : STATISTICS

Sector : STATISTICS

1	Strengthening of State Statistical System	18.52	18.49
2	Support for Statistical Strengthening	131.48	104.68
	Total (STATISTICS)	150.00	123.17

46 Implementing Department : SOCIAL WELFARE

Sector : SOCIAL SECURITY AND SOCIAL WELFARE

1	Strengthening of Social Welfare Dept.	121.50	105.72
2	Welfare of aged and Senior Citizens	36.55	33.35
3	Grant-in-aid	497.24	494.07
4	Welfare programme for backward class people	1188.30	1164.60
5	Welfare programme for disabled persons	3969.05	3952.30
6	Integrated welfare programme for children	217.12	216.54
7	Multi Sectoral Development Programme for Minorities (CSS)	87.86	63.43
8	Scheme for Development of Other Backward Classes and denotified, nomadic and Semi-nomadic tribes. (CSS)	200.37	108.32
9	National Programme for rehabilitation of persons with disabilities	10.00	3.91
10	Integrated Child Protection Scheme (ICPS) (CSS)	499.63	473.93
	Total (SOCIAL WELFARE)	6827.62	6616.17

47 Implementing Department : STATIONERY & PRINTING

1	Expansion / Reorganization of Government Press at Puducherry,	643.00	642.74
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48 Implementing Department : SURVEY & LAND RECORDS

Sector : LAND REFORMS

1	Land Resources Management including re-survey operations and survey training – introduction of e-governance	84.90	83.27
2	National Land Record Management Programme (NLRMP) (CSS)	346.10	61.77
	Sub-total	431.00	145.04

Sl. No.	Dept./Sector/Scheme Name	Annual Plan (2014-15)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)

Sector : HOUSING

3	Distribution of free house sites to landless labourers in rural areas	241.00	240.78
	Total (SURVEY & LAND RECORDS)	672.00	385.82

49 Implementing Department : TOURISM

Sector : TOURISM

1	Creation and Maintenance of Tourism and Civil Aviation,	1960.91	1960.91
2	Tourism Promotional Activities	1035.65	843.39
3	Grant-in-aid, Share Capital Assistance to Corporation and Institutions	212.39	212.39
4	Strengthening of Tourism Department	160.65	157.79
5	Tourism Incentives and subsidies	100.00	100.00
6	Infrastructure Development for Destination and Circuits. (CSS)	2050.40	1063.28
	Total (Tourism)	5520.00	4337.76

49A Implementing Department : GUEST HOUSE, NEW DELHI

Sector : TOURISM

1	Maintenance of Government Guest House, New Delhi	201.00	197.19
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49B Implementing Department : GUEST HOUSE, CHENNAI

Sector : TOURISM

1	Maintenance of Government Guest House, Chennai	137.35	137.29
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50 Implementing Department : TOWN & COUNTRY PLANNING

Sector : HOUSING

1	Land acquisition and development / slum upgradation programme	322.26	322.26
2	Shelter for houseless poor	1788.74	1781.05
3	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	200.00	200.00

Sl. No.	Dept./Sector/Scheme Name	Annual Plan (2014-15)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)
4	Housing Board Grant-in-aid	200.00	200.00
5	Training Centre for Artisans/Masons (Building Centre)	--	--
6	Jawaharlal Nehru National Urban Renewal Mission(JNNURM) (CSS)	1272.45	0.00
	Sub-total	3783.45	2503.31
Sector : URBAN DEVELOPMENT			
7	Urban infrastructure Governance and Urban infrastructure development scheme for small and medium towns. (JNNURM)	7511.10	7511.10
8	Town & Regional Planning/ Capital Development/ Transportation Improvement and Management Measures in Urban Areas	635.89	632.50
9	Environmental Improvement in Urban Slums	53.01	53.00
10	Jawaharlal Nehru National Urban Renewal Mission(JNNURM) (CSS)	777.00	777.00
	Sub-total	8977.00	8973.60
	Total (Town & Country Planning)	12760.45	11476.91
51 Implementing Department : TRANSPORT			
Sector : ROAD TRANSPORT			
1	Strengthening of the Transport Department / Setting up of Road	462.85	459.97
2	Matching grant for Railways for railway projects in Puducherry	--	--
3	Introduction of Mass Rapid Transport System (MRTS)	--	--
4	Share contribution to PRTC including payment of road tax to inter-	225.00	225.00
	Total (Transport)	687.85	684.97
52 Implementing Department :WOMEN & CHILD DEVELOPMENT			
Sector : EMPOWERMENT OF WOMEN & CHILD DEVELOPMENT			
1	Strengthening of the Directorate	52.67	50.15
2	Other Programmes for welfare of children	3.58	3.58

Sl. No.	Dept./Sector/Scheme Name	Annual Plan (2014-15)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)
3	Other Programmes for Welfare of women & provision of state share for Rajiv Gandhi scheme for Empowerment of Adolescent Girls (SABLA)	817.00	814.50
4	State commission for children	5.00	5.00
5	Hostel for Working Women	2.10	2.10
6	Setting up of State Commission for Women	29.66	29.66
7	Women Development Corporation	3043.28	3043.28
8	Financial assistance to Old aged persons, Widows, Destitute and transgender and distribution of free clothing to poor / economically backward people	12871.04	12812.09
9	Construction of Anganwadi Centres	7.90	7.90
10	Free supply of uniform to pre-school children in anganwadi centres	--	0.00
11	National Mission for Empowerment of Women including Indira Gandhi Matritav Shayog Yojana (CSS)	78.71	45.64
12	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (CSS)	50.15	24.01
13	National Social Assistance Programme (NSAP) (CSS)	940.32	928.66
14	Integrated Child Development Services (ICDS)(CSS)	1000.00	912.51
	Sub-total	18901.41	18679.08
	Sector : Nutrition		
15	Nutrition Component of Integrated Child Development Services	1144.65	1121.07
16	Integrated Child Development Services - Supplementary Nutrition (CSS)	286.74	195.06
	Sub-total	1431.39	1316.13
	Total (Women & Child Development)	20332.80	19995.21
GRAND TOTAL (PLAN + CSS)		229000.00	215930.15