

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**ANNUAL PLAN 2015-16
SCHEMEWISE DETAILS FOR 2015-16**

(in lakhs)

Sl. No.	Dept./Sector/Scheme Name	Annual Plan (2015-16)	
		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	3479.68	2988.62
2	Strengthening of Department	78.08	66.44
3	Welfare measures to uplift SC people	2810.00	2640.64
4	Assistance to SC Corporation	840.00	713.60
5	Providing civic and basic amenities in the area of SCs.	2220.00	2124.75
6	Scheme for Development of Scheduled Caste (CSS)	38.54	12.00
	Sub-total	9466.30	8546.05
Sector : Housing			
7	Grant of subsidy for construction of low cost dwelling units for SC	4652.24	4553.14
8	Development of Infrastructure facilities (Neg. Loan)	242.00	107.07
	Sub-total	4894.24	4660.21
	Total (AD Welfare)	14360.54	13206.26
2 Implementing Department : AGRICULTURE			
Sector : AGRICULTURE			
1	Soil Resources Management & Inputs Quality Control	69.53	69.10
2	Integrated Programme for promotion of agricultural technology	1583.69	1566.21
3	Promotion of Agriculture Mechanism	113.97	97.35
4	Introduction and maintenance of e-governance initiatives	37.51	11.70
5	Pilot Project on establishment of Agriculture Clinic / Self Employment Enterprises by Agri Technologists	3.75	--

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(1)	(2)	(3)	(4)
6	Welfare Society for Agricultural Labourers	20.00	20.00
7	Integrated Horticultural Development Programme through Diversification in Agriculture & Precision Farming	739.10	701.91
8	Strengthening of Agricultural Educational Institution & Agricultural Marketing and Training	3297.23	3290.55
9	National Horticultural Mission (CSS)	103.80	102.84
10	Pradhan Mantri Sinchayee Yojana	274.36	--
11	National Mission on Agricultural Extension and Technology (CSS)	109.33	94.89
12	Infrastructure facilities for marketing, farm mechanisation and minor Irrigation (NL)	167.23	167.23
	Sub-total	6519.50	6121.78
	Sector : MINOR IRRIGATION		
13	Integrated Scheme for Development, Harvesting, Recharging and Conservation of Ground Water	182.90	161.86
	Sub-total	182.90	161.86
	Total (AGRICULTURE)	6702.40	6283.64
	3 Implementing Department : ANIMAL HUSBANDRY		
	Sector : ANIMAL HUSBANDRY		
1	Strengthening of Animal Husbandry Administration, extension, introduction of e-governance and Veterinary education	1350.35	1335.62
2	Veterinary Health Services, Medical Stores and Vaccine Depot. Animal disease diagnostic and intelligence unit	477.26	397.47
3	Programme for improvement of livestock and poultry breeding and production	222.36	204.33
4	National Livestock Management Programme (CSS)	58.25	25.74
5	National Livestock Health and disease control programme (CSS)	69.14	55.21
	Total (Animal Husbandry)	2177.36	2018.37

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4 Implementing Department : ARTS & CULTURE

Sector : EDUCATION

1	Improvement of Official language and linguistic studies	91.89	91.51
2	Grant-in-aid to Pondicherry Institute of Linguistic and Culture / Bharathiar Memorial Palkalai Koodam	677.04	636.54
3	Financial Assistance to persons distinguished in letters, arts and performing visual arts.	91.02	83.55
4	Financial assistance to INTACH	2.00	--
5	Expansion and improvement of libraries / archives in UT of	173.22	156.22
6	Improvements to Museum / Research Centres and Strengthening of Nehru Science Centre / Kamarajar Manimandapam	68.26	67.55
7	Promotion of cultural activities / release of GIA to Voluntary Cultural Institutions	51.57	50.70
8	Setting up, Promotion and Strengthening of Regional Museum (CSS)	100.00	16.00
Total (Art & Culture)		1255.00	1102.07

5 Implementing Department : CHIEF SECRETARIAT

Sector : INFORMATION TECHNOLOGY & EGOVERNANCE

1	Computerisation in Chief Secretariat	40.00	36.65
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6 Implementing Department : CIVIL SUPPLIES & CONSUMER AFFAIRS

Sector : CIVIL SUPPLIES

1	Expansion of Food Cell	36.10	34.16
2	Expansion & Strengthening of Public Distribution System.	453.05	247.60
3	Consumer Protection & Consumer Education Programme.	28.51	21.08
4	Financial Assistance to PAPSCO	182.34	108.09
5	Strengthening of Price Monitoring Cell (CSS)	0.09	0.00

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(1)	(2)	(3)	(4)
6	Consumer Awareness Programme (CSS)	12.50	2.08
7	State Consumer Helpline (CSS)	21.98	5.72
8	Targetted Public Distribution System (PDS) - Training	0.45	--
9	End to End Computerisation of Targetted PDS	140.00	--
	Total (Civil Supplies)	875.02	418.73
7	Implementing Department : COMMERCIAL TAXES		
1	Monitoring and support services for generating resources enforcement of VAT	223.00	217.96
8	Implementing Department : CO-OPERATIVE		
	Sector : CO-OPERATION		
1	Investment assistance to Business activities	3355.80	3257.35
2	Scheme for development of Human Resources, Training & Capacity building, publicity and propaganda, monitoring and evaluation	221.20	133.26
	Sub-total	3577.00	3390.61
	Sector : DAIRY DEVELOPMENT		
3	Investment Assistance to Dairy Cooperatives for Business expansion, New Business activities and better performances	500.00	405.00
	Sector : HANDLOOMS		
4	Handlooms Development, Handlooms Weavers' Welfare and Business Assistance to Co-op. Spinning Mills for Business purpose	1655.00	1605.00
	Sector : HOUSING		
5	Financial assistance to Housing Co-operatives	368.00	368.00
	Total (Co-operative)	6100.00	5768.61
9	Implementing Department :DTE. OF ACCOUNTS & TREASURIES		
1	Strengthening of Directorate of Accounts & Treasuries	108.00	107.78
10	Implementing Department : RURAL DEVELOPMENT		
	Sector : Community Development		
1	Community Development Programme	450.00	428.62

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11 Implementing Department : DRDA
Sector : Community Development

1	Providing State Share to CSS programme implemented by DRDA.	40.00	40.00
2	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (CSS)	1642.57	1292.57
3	National Rural Livelihood Mission (NRLM) (CSS)	650.00	306.92
4	Nirmal Bharat Abhiyan (NBA) (CSS)	1521.96	312.05
	Sub-total	3854.53	1951.54

Sector : Housing

5	Indira Awaas Yojana (IAY) (CSS)	150.00	--
	Total (DRDA)	4004.53	1951.54

12 Implementing Department : DRUGS CONTROL

1	Setting up of Department of Drugs Control	4.50	1.90
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13 Implementing Department : SCHOOL EDUCATION
Sector : EDUCATION

1	Pre-primary Education	5.55	5.47
2	Universalisation of Elementary Education for the age Group of 6-14	3351.83	3289.44
3	Free Supply of Books, Stationery, Uniforms, Footwear and provision of transport facilities to students	1954.53	1937.65
4	Development of Jawahar Bal Bhavan and Mini Bal Bhavan and opening of these Balbhavans at Commune Level	175.04	173.99
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	--	--

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		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)
8	Strengthening and Development of Secondary and Higher Secondary Education including Technical / Vocational Education and Jr. College	7255.02	7138.90
9	Scholarships, incentive, cash awards and mementoes	--	--
10	Setting up of Board of Secondary and Higher Secondary Education	--	--
11	Improvement of Science Education in Schools	13.61	13.41
12	Establishment of State Institute of Education by upgrading the existing State Training Centre.	20.00	16.17
13	Strengthening of Inspectorate & Directorate of Education	214.95	211.41
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	823.40	814.31
16	Panchayat Raj Window	--	--
17	Sarva Shiksha Abhiyan (SSA) (CSS)	702.36	352.73
18	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (CSS)	250.94	225.28
19	Support for Educational Development including Teachers Training & Adult Education (CSS)	176.14	127.34
20	Scheme for providing education to Madrasas, Minorities and Disabled (CSS)	8.64	1.64
21	National Service Scheme (NSS) (CSS)	45.44	45.44
22	Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)	0.04	--
23	Information and Communication Technology at Schools	281.27	281.26
24	Creation of Infrastructure facilities (Neg. Loan)	604.00	595.49
	Sub-total	15882.76	15229.93

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Sector : NUTRITION

25	Providing of Mid-day meals and breakfast to poor students studying in Govt.& Govt. aided schools.	1725.78	1704.66
26	National Prog. Nutritional Support to Primary Education (MDM) (CSS)	746.79	546.45
	Sub-total	2472.57	2251.11
	Total (School Education)	18355.33	17481.04

14 Implementing Department :HIGHER & TECHNICAL EDUCATION

Sector : EDUCATION

1	Strengthening /development of existing Arts & Science Colleges	2442.21	2414.77
2	Award of financial assistance to Post Graduate Students	0.15	0.12
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.	171.25	153.75
5	Financial Assistance to students undergoing professional courses in colleges through CENTAC	4000.00	3999.83
6	Setting up of Puducherry State University	--	--
7	Strengthening /development of Technical Education (inclusive of	6207.51	6017.51
8	Expansion and improvement of Polytechnics.	129.68	128.10
9	Strengthening of Directorate of Higher & Tech. Education	298.20	294.51
10	Rashtriya Uchchar Shiksha Abiyan (RUSA) (CSS)	3830.00	945.42
	Total (Higher & Technical Education)	17079.00	13954.01

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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	1677.45	1671.45
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.	519.79	516.77
3	Providing meters for all consumers under 100% metering programme	93.34	90.78
4	System improvement for reduction of transmission and distribution losses	1177.50	1173.79
5	Extension and development of power supply to all categories of consumers and street lights	1251.28	1243.42
6	Modernisation of billing methods and development and e-governance initiatives and improvements of communication methods	31.95	31.94
7	Establishment of computer based system monitoring centre at Puducherry	337.87	337.85
8	Research and development – Setting up of standard laboratory	152.68	152.60
9	Formation of Electrical inspectorate and licensing board / Regulatory Commission Liaison Cell for Puducherry	0.11	0.10
10	Rural Electrification	41.40	40.74
11	Human resources development	6.63	6.63
	Sub-total	5290.00	5266.07
	Sector : Non-Conventional Sources of Energy		
12	Development of Non-Conventional Sources of Energy	60.00	59.99
	Total (Power)	5350.00	5326.06

16 Implementing Department : FIRE SERVICES

1	Modernisation of Fire Service	563.00	527.45
2	Creation of Infrastructure Facilities (Neg. Loan)	202.00	--
	Total (Fire Services)	765.00	527.45

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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	88.73	88.11
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.	808.81	793.87
3	Information, Publicity, Training of fishermen, fisherwomen and fisheries personnel	59.93	56.43
4	Strengthening of Fisheries Co-operative Institutions & Supply of subsidized fishery requisites to fishermen.	116.76	114.03
5	Welfare and relief for fishermen during lean seasons and natural calamities.	2545.01	2479.77
6	Savings-cum-Relief for Marine Fishermen (CSS)	250.00	250.00
7	Establishment of Fishing Harbour, Mahe & Yanam (CSS)	600.00	500.00
8	Construction of Fishing Harbour, Mahe (Neg. Loan)	685.00	--
	Total (Fisheries)	5154.24	4282.21

18 Implementing Department : FORESTRY

Sector : FOREST & WILDLIFE

1	Social Forestry, afforestation and implementation of improved technologies in forestry extension	172.20	163.22
2	Preservation, Conservation, Protection and Development of Forests	19.30	12.43
3	Strengthening of the Directorate of Forests and Wildlife.	8.50	3.93
4	Conservation of Natural Resources and Ecosystems (CSS)	42.00	--
5	Intensification of Forest Management (CSS)	48.00	--
	Total (Forestry & Wild Life)	290.00	179.58

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

19 Implementing Department : FOOD SAFETY

1	Setting up of Food Safety Department	3.60	3.56
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20 Implementing Department : FOOD & DRUGS TESTING

1	Food & Drugs Testing	25.00	24.71
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**21 Implementing Department : GOVT. AUTOMOBILE WORKSHOP
Sector : TRANSPORT**

1	Modernisation / Expansion of Government Automobile Workshop	32.40	31.67
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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	9164.62	8998.52
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2	Strengthening of Primary & Secondary Health Care Services	2677.02	2608.94
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3	Improvements to Programme for Control & Prevention of diseases like TB, Leprosy, Filaria, Malaria, etc.	398.51	386.18
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4	Establishment of Govt. Medical College and Strengthening of Health Educational Institutions	10809.24	10809.23
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5	Improvements to Employee's State Insurance Scheme	87.00	86.46
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6	Scheme for providing Tertiary Health Care Services to BPL families	789.50	789.50
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7	Strengthening of Directorate of Health & Family Welfare Services and	543.11	515.87
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8	Training Institute for Health Personnel	2.00	0.00
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9	Life style Modification Programme	49.00	48.15
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10	Emergency Medical Care and Rapid Health Services	77.00	0.00
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11	National Health Mission including NRHM (CSS)	2922.58	1773.99
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(1)	(2)	(3)	(4)
12	Human Resource in Health and Medical Education (CSS)	347.42	97.30
13	National AIDS & STD Control Programme (CSS)	450.00	315.42
14	Creation of Infrastructure Facilities (NL)	2203.00	6.37
	Total (Health & Family Welfare)	30520.00	26435.93
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	183.00	180.63
2	Renovation and repairs for Mosque / Payment of Ulema Pension	7.00	7.00
3	Strengthening of Hindu Religious Institutions	--	--
	Total (HRI)	190.00	187.63
24	Implementing Department : INDIAN SYSTEM OF MEDICINE		
1	Strengthening of the Directorate / Construction of ISM&H Hospital and establishment of AYUSH Medical College, Mahe	1032.42	997.70
2	Improvements / Opening of AYUSH Dispensaries	467.58	445.81
3	National Mission on Ayush including Mission on Medicinal Plants	155.00	154.18
	Total (Indian System of Medicine)	1655.00	1597.69
25	Implementing Department : INFORMATION TECHNOLOGY Sector : INFORMATION, TECH. & E-GOV.		
1	Introduction of e-governance & setting up of IT Park.	525.00	521.83
2	Conduct of computer training to Government Officials	10.00	10.00
3	Strengthening of Directorate of Information Technology	--	--
4	National e-Governance Action Plan (NeGAP) (CSS)	500.00	--
	Total (INFORMATION TECHNOLOGY)	1035.00	531.83

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

26 Implementing Department : INDUSTRIES & COMMERCE

Sector : INDUSTRIES

1	Development of Handicrafts	76.31	71.91
2	Development of Khadi & village Industries	850.00	850.00
3	Development of Coir Industries	47.50	42.72
4	Training	166.04	143.05
5	Promotion Campaign for attracting foreign investment and Marketing & Publicity	99.52	94.88
6	Strengthening of District Industries Centre	53.64	50.09
7	Development of Silk Industries	10.22	10.18
8	Motivation of entrepreneurs to start Industries & Fiscal Assistance to Industries	518.77	509.90
9	Share Capital / Grant-in-aid assistance to PDL, PIPPDIC, PTC /Swadeshee-Bharathee Textile Mills Ltd.	2662.93	2593.34
10	Strengthening of Dte. of Industries	18.09	17.40
11	Setting up of Growth Centre at Pollagam	--	--
12	National Mission on Food Processing	136.58	97.42
Total (Industries & Commerce)		4639.60	4480.89

27 Implementing Department : INFORMATION & PUBLICITY

Sector : INFORMATION & PUBLICITY

1	Strengthening of Directorate and Information Publicity Programme	67.68	64.37
2	Information and Promotional activities	99.32	93.84
3	Welfare Programmes and Grant-in-aid	15.00	11.96
Total (Information & Publicity)		182.00	170.17

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

28 Implementing Department : JAIL

1	Strengthening of Jail Administration	182.84	161.66
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29 Implementing Department : JUDICIARY

1	Strengthening of Courts	275.10	270.01
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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	191.79	188.57
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2	Strengthening of the Directorate of Employment and Training	108.66	104.03
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3	Improvement / setting up of Govt. Industrial Training Institutes / Basic Training and Apprenticeship Training Scheme	582.34	567.03
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4	Upgradation of ITI's into Centre of Excellence	1.87	0.40
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5	Grant-in-aid to Franco - Indian Vocational Training Institute / Pondicherry Unorganized Labourer's Welfare Society / Pondicherry Building and Construction Workers' Welfare Board	146.34	132.59
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6	Skill Development Mission (CSS)	120.41	5.54
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7	Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana (CSS)	30.00	0.00
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	1181.41	998.16
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31 Implementing Department : LAW COLLEGE

Sector : EDUCATION

1	Development of Dr. Ambedkar Govt. Law College, Puducherry.	80.70	78.00
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32 Implementing Department : LAW

1	Strengthening of Law Department	15.00	14.94
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33 Implementing Department : LEGAL METROLOGY

Sector : WEIGHTS & MEASURES

1	Strengthening of Weights and Measures	5.03	5.02
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**34 Implementing Department : LEGISLATIVE ASSEMBLY
Sector : OAS**

1	Strengthening of Legislative Assembly Secretariat	106.82	106.81
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**35 Implementing Department : LOCAL ADMINISTRATION
Sector : COMMUNITY DEVELOPMENT**

1	MLAs Local Area Development Scheme	90.88	90.88
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2	Grant-in-aid to Commune Panchayat for provision of basic civic amenities, infrastructure facilities and other rural development (Tied Funds)	0.04	0.00
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3	Grant-in-aid to Village Panchayats for provision of basic civic amenities, infrastructure facilities & other rural development	0.04	0.00
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4	Grant-in-aid to Village Panchayats for development of village under Perunthalaivar Kamarajar Village Renaissance scheme	0.06	0.00
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5	Grant-in-aid to Commune Panchayats and Village Panchayats to supplement the revenue of Commune Panchayats and Village Panchayats (Untied funds)	110.00	110.00
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6	Training and Visit	0.02	0.00
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7	Development of Infrastructure facilities in Commune Panchayats (Neg. Loan)	155.00	0.00
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8	ICT - Infrastructure of Rural Local Bodies (CSS)	5.52	0.00
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	Sub-total	361.56	200.88
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Sector : URBAN DEVELOPMENT

9	Grant-in-aid to Municipalities for provision of basic civic amenities, infrastructure facilities and other urban development activities (Tied Funds)	2705.48	2636.46
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10	Training and Visit	0.02	0.00
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11	Grant of untied funds to Municipalities	850.00	850.00
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(1)	(2)	(3)	(4)
12	MLA's Local Area Development Scheme.	2909.12	2909.12
13	Strengthening of Directorate of Local Administration	151.45	102.90
14	National Urban Livelihood Mission/SJSRY (CSS)	353.41	47.88
15	Swatch Bharat Mission (CSS)	334.96	195.30
	Sub-total	7304.44	6741.66
	Total (Local Administration)	7666.00	6942.54
36 Implementing Department : O/o THE COUNCIL OF MINISTERS			
1	Strengthening of O/o the Council of Ministers.	51.00	50.47
37 Implementing Department : P & AR Sector : OAS			
1	Strengthening of Personnel and Administrative Reforms Wing	7.49	7.44
2	Implementation of RTI Act 2005	0.50	0.47
3	Strengthening capacity building and awareness generation for effective implementation of RTI Act 2005	0.01	0.00
	Total (P & AR)	8.00	7.91
38 Implementing Department : PLANNING & RESEARCH Sector : SECRETARIAT ECONOMIC SERVICES			
1	Strengthening of State Planning Machinery	38.80	38.42
2	State Share to CSS	--	--
	Total (PLANNING & RESEARCH)	38.80	38.42
39 Implementing Department : POLICE Sector : OAS			
1	Modernisation of Police force	2048.00	1996.44
2	Setting up of Forensic Science Laboratory	--	--
3	Enforcement of PCR Act 1955 & SC/ST (PA) Act	125.00	123.74
4	National Scheme for Modernization of Police and other forces.	649.00	217.40
	Sub-total	2822.00	2337.58

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

Sector : Housing

5	Police Housing Scheme	500.00	484.79
	Total (POLICE)	3322.00	2822.37

40 Implementing Department : PORT

Sector : PORT

1	Infrastructure maintenance and development of Port and Light	657.00	655.80
2	Development of Puducherry Port activities (Neg. Loan)	543.00	--
	Total (PORT)	1200.00	655.80

41 Implementing Department : PUBLIC WORKS

Sector : MINOR IRRIGATION

1	Augmentation of surface water and ground water potential recharge	577.01	575.62
2	Creation of Infrastructural facilities (NL)	1427.00	1321.19
3	Conduct of sample survey on Statistics of Minor Irrigation (CSS)	1.00	0.50
	Sub-total	2005.01	1897.31

Sector : FLOOD CONTROL

4	Strengthening of Embankments and Channel improvements	740.67	740.66
5	Creation of Infrastructural facilities (NL)	2343.50	2071.73
	Sub-total	3084.17	2812.39

Sector : ROADS & BRIDGES

6	Implementation of State Highways and Machinery & Equipments	1144.69	1144.68
7	District and Other Roads (includes CRF)	2873.52	2857.62
8	Rural Roads	1027.66	1013.29
9	Creation of Infrastructural facilities (NL)	6722.83	6311.69
10	Creation of Infrastructure Projects (JICA/AFD Projects)	225.00	0.00
	Sub-total	11993.70	11327.28

Sl. No.	Dept./Sector/Scheme Name	Annual Plan (2015-16)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)

Sector : WATER SUPPLY & SANITATION

11	Rural Water Supply - Operation and Maintenance	870.99	870.99
12	Urban Water Supply - Operation and Maintenance	5279.54	5239.32
13	Urban Sanitation	9.87	9.87
14	National Rural Drinking Water Programme (NRDWP) (CSS)	85.44	0.00
15	Purchase of Machinery & Equipments / Acquisition of Land	0.01	0.01
16	Creation of Infrastructural facilities (NL)	4822.00	4646.78
17	Creation of Infrastructure Projects (JICA/AFD Projects)	3775.00	0.00
	Sub-total	14842.85	10766.97

Sector : URBAN DEVELOPMENT

18	Integrated Urban Development Project and Sewerage facilities in the sub-urban areas of Puducherry	295.51	295.50
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Sector : PUBLIC WORKS

19	Construction / maintenance of Government buildings	784.68	784.65
20	Strengthening of Public Works Department	5623.50	5539.46
21	Development of Infrastructure facilities for Judiciary including Gram Nyayalayas. (CSS)	1060.00	780.12
22	Creation of Infrastructural facilities (NL)	902.00	839.42
	Sub-total	8370.18	7943.65

Sector : HOUSING

23	Construction, Strengthening and Maintenance of Govt. Residential	171.15	171.16
	Total (Public Works)	40762.57	35214.26

42 Implementing Department : REAP

Sector : RENEWABLE ENERGY PROGRAMME

1	Energy Conservation Fund	--	--
2	Strengthening of Renewable Energy Wing Administration	20.00	20.00
	Total (REAP)	20.00	20.00

Sl. No.	Dept./Sector/Scheme Name	Annual Plan (2015-16)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)

**43 Implementing Department : REVENUE
Sector : OAS**

1	Modernisation of Revenue Administration & Disaster Management	502.00	422.43
2	Coastal Disaster Risk Reduction Project (EAP)	1.00	--
3	Scheme for vulnerability reduction of coastal communities	--	--
	Total (Revenue)	503.00	422.43

**44 Implementing Department : SCIENCE, TECH. & ENVIRONMENT
Sector : ECOLOGY & ENVIRONMENT**

1	Department of Environment / State Pollution Control Board	119.71	115.03
	Sector : SCIENTIFIC RESEARCH		
2	Strengthening of Science & Technology Programme	125.00	108.76
	Total (SCIENCE, TECH. & ENVIRONMENT)	244.71	223.79

**45 Implementing Department : STATISTICS
Sector : STATISTICS**

1	Strengthening of State Statistical System	20.00	15.65
2	Support for Statistical Strengthening (CSS)	120.00	56.27
	Total (STATISTICS)	140.00	71.92

**46 Implementing Department : SOCIAL WELFARE
Sector : SOCIAL SECURITY AND SOCIAL WELFARE**

1	Strengthening of Social Welfare Dept.	4308.14	4305.83
2	Welfare of aged and Senior Citizens	170.13	163.29
3	Grant-in-aid	564.25	534.25
4	Welfare programme for backward class people	575.85	485.62
5	Welfare programme for disabled persons	5542.72	5349.05
6	Integrated welfare programme for children	144.10	136.41
7	Multi Sectoral Development Programme for Minorities (CSS)	50.00	0.00

Sl. No.	Dept./Sector/Scheme Name	Annual Plan (2015-16)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)
8	Scheme for Development of Other Backward Classes and denotified, nomadic and Semi-nomadic tribes. (CSS)	144.20	12.04
9	National Programme for rehabilitation of persons with disabilities	135.00	0.00
10	Integrated Child Protection Scheme (ICPS) (CSS)	870.80	694.68
11	Welfare Programme for Backward Class students, people & Minorities	32.06	32.06
12	National Social Assistance Programme (SW) (CSS)	46.64	0.00
	Total (SOCIAL WELFARE)	12583.89	11713.23
47	Implementing Department : STATIONERY & PRINTING		
1	Expansion / Reorganization of Government Press at Puducherry,	643.66	617.61
48	Implementing Department : SURVEY & LAND RECORDS		
	Sector : LAND REFORMS		
1	Land Resources Management including re-survey operations and survey training – introduction of e-governance	81.50	80.43
2	National Land Record Management Programme (NLRMP) (CSS)	288.30	29.35
	Sub-total	369.80	109.78
	Sector : HOUSING		
3	Distribution of free house sites to landless labourers in rural areas	177.50	136.12
	Total (SURVEY & LAND RECORDS)	547.30	245.90
49	Implementing Department : TOURISM		
	Sector : TOURISM		
1	Creation and Maintenance of Tourism and Civil Aviation, Infrastructure, Products and Initiatives (includes Thirunallar Temple Development Project)	1703.44	1703.23
2	Grant-in-aid, Share Capital Assistance to Corporation and Institutions and Joint Venture	304.58	294.58
3	Strengthening of Tourism Department	145.88	140.38
4	Tourism Promotional Activities	755.65	750.59

Sl. No.	Dept./Sector/Scheme Name	Annual Plan (2015-16)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)
5	Infrastructure Development for Destination and Circuits. (CSS)	1035.00	648.09
6	Renovation of Government Tourist Home at Uppalam (NL)	201.00	51.79
7	Converting Beach Marche as Beach Resort in Karaikal (NL)	501.00	137.65
8	Construction of Additional Cottages (NL)	126.00	0.00
9	Development of Riverside Walkway at Mahe (NL)	205.00	180.00
10	Construction of toilets at the tourism spot (NL)	101.00	0.00
11	Construction of Tourism Bhawan at Puducherry (NL)	101.00	0.00
12	Extension of Beach Promenade (NL)	201.00	0.00
13	Creation of Infrastructure facilities (NL)	176.00	116.14
14	Construction of Tourist Guest House, Mahe (NL)	101.00	0.00
	Total (Tourism)	5657.55	4022.45
49A Implementing Department : GUEST HOUSE, NEW DELHI			
Sector : TOURISM			
1	Maintenance of Government Guest House, New Delhi	262.00	260.09
49B Implementing Department : GUEST HOUSE, CHENNAI			
Sector : TOURISM			
1	Maintenance of Government Guest House, Chennai	144.35	144.32
50 Implementing Department : TOWN & COUNTRY PLANNING			
Sector : HOUSING			
1	Land acquisition and development / slum upgradation programme	613.96	613.96
2	Shelter for houseless poor	2946.69	2856.71

Sl. No.	Dept./Sector/Scheme Name	Annual Plan (2015-16)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)
3	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	470.00	470.00
4	Housing Board Grant-in-aid	230.00	200.00
5	Construction of toilets to BPL families	34.90	--
6	Integrated Housing and Slum Development Programme (NL)	400.00	--
	Sub-total	4695.55	4140.67
Sector : URBAN DEVELOPMENT			
7	Urban infrastructure Governance and Urban infrastructure development scheme for small and medium towns. (JNNURM) (State)	175.00	175.00
8	Town & Regional Planning/ Capital Development/ Transportation Improvement and Management Measures in Urban Areas	723.01	713.72
9	Environmental Improvement in Urban Slums	16.18	16.17
10	Urban Infrastructure governance and Urban Infrastructure development scheme for small and medium towns (JNNURM)	706.00	0.00
11	AMRUT Mission (CSS)	50.00	0.00
12	Smart Cities Mission (CSS)	200.00	0.00
13	Urban Infrastructure Development Scheme (NL)	3116.00	3116.00
	Sub-total	4986.19	4020.89
	Total (Town & Country Planning)	9681.74	8161.56
51 Implementing Department : TRANSPORT			
Sector : ROAD TRANSPORT			
1	Strengthening of the Transport Department / Setting up of Road Safety Cell	475.80	371.98
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-	1077.00	1077.00
	Total (Transport)	1552.80	1448.98

Sl. No.	Dept./Sector/Scheme Name	Annual Plan (2015-16)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)

**52 Implementing Department :WOMEN & CHILD DEVELOPMENT
Sector : EMPOWERMENT OF WOMEN & CHILD DEVELOPMENT**

1	Strengthening of the Directorate	51.20	45.73
2	Other Programmes for welfare of children	4.90	4.90
3	Other Programmes for the Welfare of Women and provision of State Share for Rajiv Gandhi scheme for empowerment of Adolescent Girls (SABLA)	285.51	285.30
4	Hostel for Working Women	10.00	8.36
5	Setting up of State Commission for Women	36.72	36.71
6	Women Development Corporation	3650.75	3650.74
7	Financial assistance to Old aged persons, Widows, Destitute and transgender and distribution of free clothing to poor / economically backward people	24077.61	24050.14
8	Construction of Anganwadi Centres	25.00	25.00
9	Free supply of uniform to pre-school children in anganwadi centres	--	--
10	National Mission for Empowerment of Women including Indira Gandhi Matritrav Shayog Yojana (CSS)	106.79	20.00
11	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (CSS)	47.35	17.97
12	National Social Assistance Programme (NSAP) (CSS)	1117.10	893.72
13	Integrated Child Development Services (ICDS)(CSS)	1225.13	951.72
14	Beti Bachao Beti Padhao (CSS)	18.15	--
15	Swadhar Greh (CSS)	7.00	--
16	One Stop Centre (CSS)	37.00	--
	Sub-total	30700.21	29990.29

Sl. No.	Dept./Sector/Scheme Name	Annual Plan (2015-16)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)

Sector : Nutrition

17	Nutrition Component of Integrated Child Development Services	397.00	377.75
18	Integrated Child Development Services - Supplementary Nutrition (CSS)	450.00	269.52
	Sub-total	847.00	647.27
	Total (Women & Child Development)	31547.21	30637.56
GRAND TOTAL (PLAN + CSS)		240000.00	212112.77