

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**ANNUAL PLAN 2016-17
SCHEMEWISE DETAILS FOR 2016-17**

(in lakhs)

| Sl. No. | Dept./Sector/Scheme Name | Annual Plan (2016-17) | |
|----------|--|-----------------------|--------------------|
| | | 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 | 3764.91 | 3785.30 |
| 2 | Strengthening of Department | 177.18 | 159.37 |
| 3 | Welfare measures to uplift SC people | 1978.07 | 1797.08 |
| 4 | Assistance to SC Corporation | 940.16 | 859.16 |
| 5 | Providing civic and basic amenities in the area of SCs. | 2206.32 | 2073.02 |
| 6 | Scheme for Development of Scheduled Caste (CSS) | 100.00 | 72.00 |
| | Sub-total | 9166.64 | 8745.93 |
| | Sector : Housing | | |
| 7 | Grant of subsidy for construction of low cost dwelling units for SC | 4310.70 | 4338.33 |
| 8 | Development of Infrastructure facilities (Neg. Loan) | 108.00 | -- |
| | Sub-total | 4418.70 | 4338.33 |
| | Total (AD Welfare) | 13585.34 | 13084.26 |
| 2 | Implementing Department : AGRICULTURE | | |
| | Sector : AGRICULTURE | | |
| 1 | Soil Resources Management & Inputs Quality Control | 84.68 | 83.87 |
| 2 | Integrated Programme for promotion of agricultural technology | 1366.98 | 1155.96 |
| 3 | Promotion of Agriculture Mechanism | 139.65 | 134.65 |
| 4 | Introduction and maintenance of e-governance initiatives | 38.06 | 34.87 |
| 5 | Pilot Project on establishment of Agriculture Clinic / Self Employment Enterprises by Agri Technologists | -- | -- |

| Sl. No. | Dept./Sector/Scheme Name | Annual Plan (2016-17) | |
|---------|--|-----------------------|--------------------|
| | | Revised Outlay | Actual Expenditure |
| (1) | (2) | (3) | (4) |
| 6 | Welfare Society for Agricultural Labourers | 76.00 | 75.25 |
| 7 | Integrated Horticultural Development Programme through Diversification in Agriculture & Precision Farming | 870.00 | 790.54 |
| 8 | Strengthening of Agricultural Educational Institution & Agricultural Marketing and Training | 2349.33 | 2202.70 |
| 9 | National Horticultural Mission (CSS) | 106.45 | 106.44 |
| 10 | Pradhan Mantri Sinchayee Yojana (CSS) | 200.00 | 103.66 |
| 11 | National Mission on Sustainable Agriculture | 14.17 | -- |
| 12 | National Mission on Agricultural Extension and Technology (CSS) | 244.11 | 199.24 |
| 13 | Rashtriya Krishi Vikas Yojana (RKVY) (CSS) | 76.00 | 76.00 |
| | Sub-total | 5565.43 | 4963.18 |
| | Sector : MINOR IRRIGATION | | |
| 14 | Integrated Scheme for Development, Harvesting, Recharging and Conservation of Ground Water | 181.68 | 173.84 |
| | Sub-total | 181.68 | 173.84 |
| | Total (AGRICULTURE) | 5747.11 | 5137.02 |
| | 3 Implementing Department : ANIMAL HUSBANDRY | | |
| | Sector : ANIMAL HUSBANDRY | | |
| 1 | Strengthening of Animal Husbandry Administration, extension, introduction of e-governance and Veterinary education | 1489.22 | 1464.92 |
| 2 | Veterinary Health Services, Medical Stores and Vaccine Depot. Animal disease diagnostic and intelligence unit | 333.42 | 315.12 |
| 3 | Programme for improvement of livestock and poultry breeding and production | 477.34 | 299.62 |
| 4 | National Livestock Management Programme (CSS) | 54.05 | 34.25 |
| 5 | National Livestock Health and disease control programme (CSS) | 65.95 | 38.86 |
| | Total (Animal Husbandry) | 2419.98 | 2152.77 |

| Sl. No. | Dept./Sector/Scheme Name | Annual Plan (2016-17) | |
|---------|--------------------------|-----------------------|--------------------|
| | | Revised Outlay | Actual Expenditure |
| (1) | (2) | (3) | (4) |

**4 Implementing Department : ARTS & CULTURE
Sector : EDUCATION**

| | | | |
|----------------------------------|--|----------------|----------------|
| 1 | Improvement of Official language and linguistic studies | 82.52 | 81.81 |
| 2 | Grant-in-aid to Pondicherry Institute of Linguistic and Culture / Bharathiar Memorial Palkalai Koodam | 612.74 | 612.63 |
| 3 | Financial Assistance to persons distinguished in letters, arts and performing visual arts. | 73.29 | 72.49 |
| 4 | Contribution to Raja Ram Mohan Ray Library Foundation | 60.65 | 60.63 |
| 5 | Expansion and improvement of libraries / archives in UT of | 143.36 | 141.02 |
| 6 | Improvements to Museum / Research Centres and Strengthening of Nehru Science Centre / Kamarajar Manimandapam | 83.94 | 79.46 |
| 7 | Establishment and Promotion of cultural activities / release of GIA to Voluntary Cultural Institutions | 74.13 | 60.95 |
| 8 | Setting up, Promotion and Strengthening of Regional Museum (CSS) | 84.00 | -- |
| Total (Art & Culture) | | 1214.63 | 1108.99 |

**5 Implementing Department : CHIEF SECRETARIAT
Sector : INFORMATION TECHNOLOGY & EGOVERNANCE**

| | | | |
|---|--------------------------------------|-------|-------|
| 1 | Computerisation in Chief Secretariat | 54.77 | 44.75 |
|---|--------------------------------------|-------|-------|

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

| | | | |
|---|--|--------|--------|
| 1 | Expansion of Food Cell | 39.57 | 39.35 |
| 2 | Expansion & Strengthening of Public Distribution System. | 212.76 | 210.35 |
| 3 | Consumer Protection & Consumer Education Programme. | 34.23 | 33.41 |
| 4 | Financial Assistance to PAPSCO | 96.05 | 96.04 |
| 5 | Strengthening of Price Monitoring Cell (CSS) | 0.09 | 0.00 |

| Sl. No. | Dept./Sector/Scheme Name | Annual Plan (2016-17) | |
|-----------|--|-----------------------|--------------------|
| | | Revised Outlay | Actual Expenditure |
| (1) | (2) | (3) | (4) |
| 6 | Consumer Awareness Programme (CSS) | 17.53 | 7.94 |
| 7 | State Consumer Helpline (CSS) | 15.09 | -- |
| 8 | Targetted Public Distribution System (PDS) - Training | 0.45 | 0.45 |
| 9 | End to End Computerisation of Targetted PDS | 140.00 | 140.00 |
| | Total (Civil Supplies) | 555.77 | 527.54 |
| 7 | Implementing Department : COMMERCIAL TAXES | | |
| 1 | Monitoring and support services for generating resources enforcement of VAT | 193.48 | 190.48 |
| 8 | Implementing Department : CO-OPERATIVE Sector : CO-OPERATION | | |
| 1 | Investment assistance to Business activities | 1870.45 | 1641.37 |
| 2 | Scheme for development of Human Resources, Training & Capacity building, publicity and propaganda, monitoring and evaluation | 156.65 | 71.67 |
| | Sub-total | 2027.10 | 1713.04 |
| | Sector : DAIRY DEVELOPMENT | | |
| 3 | Investment Assistance to Dairy Cooperatives for Business expansion, New Business activities and better performances | 500.00 | 387.50 |
| | Sector : HANDLOOMS | | |
| 4 | Handlooms Development, Handlooms Weavers' Welfare and Business Assistance to Co-op. Spinning Mills for Business purpose | 1155.00 | 864.83 |
| | Sector : HOUSING | | |
| 5 | Financial assistance to Housing Co-operatives | 167.90 | 99.00 |
| | Total (Co-operative) | 3850.00 | 3064.37 |
| 9 | Implementing Department :DTE. OF ACCOUNTS & TREASURIES | | |
| 1 | Strengthening of Directorate of Accounts & Treasuries | 108.00 | 104.06 |
| 10 | Implementing Department : RURAL DEVELOPMENT Sector : Community Development | | |
| 1 | Community Development Programme | 450.00 | 442.44 |

| Sl. No. | Dept./Sector/Scheme Name | Annual Plan (2016-17) | |
|-----------|--|-----------------------|--------------------|
| | | Revised Outlay | Actual Expenditure |
| (1) | (2) | (3) | (4) |
| 2 | Rural Sanitation Scheme of Swacch Bharat Mission (Gramin) | 1001.00 | 617.48 |
| | Total (Rural Development) | 1451.00 | 1059.92 |
| 11 | Implementing Department : DRDA | | |
| | Sector : Community Development | | |
| 1 | Providing State Share to CSS programme implemented by DRDA. | 49.00 | 25.00 |
| 2 | Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (CSS) | 500.00 | 319.74 |
| 3 | National Rural Livelihood Mission (NRLM) (CSS) | 225.00 | 165.00 |
| 4 | Swachh Bharat Mission (Gramin)/Nirmal Bharat Abhiyan (NBA) (CSS) | 700.00 | 240.00 |
| | Total (DRDA) | 1474.00 | 749.74 |
| 12 | Implementing Department : DRUGS CONTROL | | |
| 1 | Setting up of Department of Drugs Control | 4.10 | 4.10 |
| 13 | Implementing Department : SCHOOL EDUCATION | | |
| | Sector : EDUCATION | | |
| 1 | Pre-primary Education | 0.15 | -- |
| 2 | Universalisation of Elementary Education for the age Group of 6-14 | 3073.55 | 3034.22 |
| 3 | Free Supply of Books, Stationery, Uniforms, Footwear and provision of transport facilities to students | 2189.10 | 2181.21 |
| 4 | Development of Jawahar Bal Bhavan and Mini Bal Bhavan and opening of these Balbhavans at Commune Level | 197.44 | 196.22 |
| 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 | -- | -- |

| Sl. No. | Dept./Sector/Scheme Name | Annual Plan (2016-17) | |
|---------|--|-----------------------|--------------------|
| | | 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 | 8456.46 | 8349.05 |
| 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 | 48.97 | 38.21 |
| 12 | Establishment of State Institute of Education by upgrading the existing State Training Centre. | 26.44 | 22.39 |
| 13 | Strengthening of Inspectorate & Directorate of Education | 184.10 | 168.72 |
| 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 | 890.89 | 866.97 |
| 16 | Panchayat Raj Window | -- | -- |
| 17 | Sarva Shiksha Abhiyan (SSA) (CSS) | 654.87 | 483.01 |
| 18 | Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (CSS) | 239.91 | 208.17 |
| 19 | Support for Educational Development including Teachers Training & Adult Education (CSS) | 245.20 | 122.60 |
| 20 | Scheme for providing education to Madrasas, Minorities and Disabled (CSS) | 10.02 | 9.45 |
| 21 | National Service Scheme (NSS) (CSS) | -- | -- |
| 22 | Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) | -- | -- |
| 23 | Information and Communication Technology at Schools | -- | -- |
| 24 | Creation of Infrastructure facilities (Neg. Loan) | 404.00 | 330.33 |
| | Sub-total | 16621.10 | 16010.55 |

| Sl. No. | Dept./Sector/Scheme Name | Annual Plan (2016-17) | |
|---------|--------------------------|-----------------------|--------------------|
| | | Revised Outlay | Actual Expenditure |
| (1) | (2) | (3) | (4) |

Sector : NUTRITION

| | | | |
|---------------------------------|---|-----------------|-----------------|
| 25 | Providing of Mid-day meals and breakfast to poor students studying in Govt.& Govt. aided schools. | 2153.86 | 2110.28 |
| 26 | National Prog. Nutritional Support to Primary Education (MDM) (CSS) | 750.00 | 487.27 |
| Sub-total | | 2903.86 | 2597.55 |
| Total (School Education) | | 19524.96 | 18608.10 |

14 Implementing Department :HIGHER & TECHNICAL EDUCATION

Sector : EDUCATION

| | | | |
|---|---|-----------------|-----------------|
| 1 | Strengthening /development of existing Arts & Science Colleges | 2540.42 | 2441.86 |
| 2 | Award of financial assistance to Post Graduate Students | 0.52 | 0.48 |
| 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. | 220.68 | 216.93 |
| 5 | Financial Assistance to students undergoing professional courses in colleges through CENTAC | 3416.87 | 3315.61 |
| 6 | Setting up of Puducherry State University | -- | -- |
| 7 | Strengthening /development of Technical Education (inclusive of | 6326.05 | 6318.37 |
| 8 | Expansion and improvement of Polytechnics. | 125.63 | 125.20 |
| 9 | Strengthening of Directorate of Higher & Tech. Education | 268.01 | 262.62 |
| 10 | Rashtriya Uchatar Shiksha Abiyan (RUSA) (CSS) | 3870.00 | 3549.50 |
| Total (Higher & Technical Education) | | 16768.18 | 16230.57 |

| Sl. No. | Dept./Sector/Scheme Name | Annual Plan (2016-17) | |
|---------|--------------------------|-----------------------|--------------------|
| | | Revised Outlay | Actual Expenditure |
| (1) | (2) | (3) | (4) |

**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 | 3788.84 | 4482.26 |
| 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. | 554.99 | 536.21 |
| 3 | Providing meters for all consumers under 100% metering programme | 183.20 | 183.18 |
| 4 | System improvement for reduction of transmission and distribution losses | 670.52 | 686.80 |
| 5 | Extension and development of power supply to all categories of consumers and street lights | 1178.82 | 1173.57 |
| 6 | Modernisation of billing methods and development and e-governance initiatives and improvements of communication methods | 2510.22 | 1709.21 |
| 7 | Establishment of computer based system monitoring centre at Puducherry | 247.92 | 247.69 |
| 8 | Research and development – Setting up of standard laboratory | 149.68 | 149.01 |
| 9 | Formation of Electrical inspectorate and licensing board / Regulatory Commission Liaison Cell for Puducherry | 0.05 | 0.05 |
| 10 | Rural Electrification | 47.70 | 47.68 |
| 11 | Human resources development | 18.00 | 18.00 |
| | Sub-total | 9349.94 | 9233.66 |
| | Sector : Non-Conventional Sources of Energy | | |
| 12 | Development of Non-Conventional Sources of Energy | 66.26 | 62.80 |
| | Total (Power) | 9416.20 | 9296.46 |

16 Implementing Department : FIRE SERVICES

| | | | |
|---|--|---------------|---------------|
| 1 | Modernisation of Fire Service | 625.02 | 602.34 |
| 2 | Modernization of Fire Emergency Services (CSS) | 200.00 | -- |
| | Total (Fire Services) | 825.02 | 602.34 |

| Sl. No. | Dept./Sector/Scheme Name | Annual Plan (2016-17) | |
|---------|--------------------------|-----------------------|--------------------|
| | | Revised Outlay | Actual Expenditure |
| (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 | 66.05 | 36.89 |
| 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. | 216.79 | 202.06 |
| 3 | Information, Publicity, Training of fishermen, fisherwomen and fisheries personnel | 56.87 | 55.09 |
| 4 | Strengthening of Fisheries Co-operative Institutions & Supply of subsidized fishery requisites to fishermen. | 54.00 | 54.03 |
| 5 | Welfare and relief for fishermen during lean seasons and natural calamities. | 3307.57 | 3305.08 |
| 6 | Savings-cum-Relief for Marine Fishermen (CSS) | 82.31 | 82.31 |
| 7 | Establishment of Fishing Harbour, Yanam (CSS) | 489.00 | 25.51 |
| 8 | Development of Coastal Fisheries through Motorisation of Traditional Crafts (CSS) | 100.20 | -- |
| 9 | Development of Inland and Brackishwater Fisheries & Aquaculture | 28.07 | -- |
| 10 | Construction of Fishing Harbour, Mahe (Neg. Loan) | 956.36 | 471.13 |
| | Total (Fisheries) | 5357.22 | 4232.10 |

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

| | | | |
|---|--|--------|--------|
| 1 | Social Forestry, afforestation and implementation of improved technologies in forestry extension | 189.60 | 189.49 |
| 2 | Preservation, Conservation, Protection and Development of Forests | 16.44 | 16.35 |
| 3 | Strengthening of the Directorate of Forests and Wildlife. | 3.96 | 3.82 |
| 4 | Conservation of Natural Resources and Ecosystems (CSS) | 49.23 | 22.38 |

| Sl. No. | Dept./Sector/Scheme Name | Annual Plan (2016-17) | |
|-----------|---|-----------------------|--------------------|
| | | Revised Outlay | Actual Expenditure |
| (1) | (2) | (3) | (4) |
| 5 | Integrated Development of Wild Life Habitats | 10.00 | -- |
| 6 | Intensification of Forest Management (CSS) | 37.77 | -- |
| | Total (Forestry & Wild Life) | 307.00 | 232.04 |
| 19 | Implementing Department : FOOD SAFETY | | |
| 1 | Setting up of Food Safety Department | 4.60 | 4.57 |
| 20 | Implementing Department : FOOD & DRUGS TESTING | | |
| 1 | Food & Drugs Testing | 16.85 | 10.50 |
| 21 | Implementing Department : GOVT. AUTOMOBILE WORKSHOP Sector : TRANSPORT | | |
| 1 | Modernisation / Expansion of Government Automobile Workshop | 36.60 | 36.45 |
| 22 | Implementing Department : HEALTH Sector : MEDICAL & PUBLIC HEALTH | | |
| 1 | Improvements to Tertiary Health Care Services - General Hospitals & Women and Children Hospital | 8855.24 | 8748.41 |
| 2 | Strengthening of Primary & Secondary Health Care Services | 2157.85 | 2095.65 |
| 3 | Improvements to Programme for Control & Prevention of diseases like TB, Leprosy, Filariasis, Malaria, etc. | 389.88 | 367.17 |
| 4 | Establishment of Govt. Medical College and Strengthening of Health Educational Institutions | 7586.53 | 7578.89 |
| 5 | Improvements to Employee's State Insurance Scheme | 84.24 | 82.52 |
| 6 | Scheme for providing Tertiary Health Care Services to BPL families through Insurance coverage and financial assistance | 422.01 | 422.00 |
| 7 | Strengthening of Directorate of Health & Family Welfare Services and Offices of Dy. Directors. / Development of Information, Education and Communication Services | 430.26 | 403.84 |

| Sl. No. | Dept./Sector/Scheme Name | Annual Plan (2016-17) | |
|-----------|--|-----------------------|--------------------|
| | | Revised Outlay | Actual Expenditure |
| (1) | (2) | (3) | (4) |
| 8 | Training Institute for Health Personnel | 0.01 | 0.00 |
| 9 | Life style Modification Programme | 32.82 | 31.13 |
| 10 | Emergency Medical Care and Rapid Health Services | 87.00 | 43.50 |
| 11 | National Health Mission including NRHM (CSS) | 4499.78 | 3592.02 |
| 12 | Human Resource in Health and Medical Education (CSS) | 0.10 | -- |
| 13 | National AIDS & STD Control Programme (CSS) | 67.13 | 67.13 |
| 14 | Creation of Infrastructure Facilities (NL) | 2302.50 | 2200.00 |
| | Total (Health & Family Welfare) | 26915.35 | 25632.26 |
| 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 | 170.07 | 162.57 |
| 2 | Renovation and repairs for Mosque / Payment of Ulema Pension | 7.00 | -- |
| 3 | Strengthening of Hindu Religious Institutions | -- | -- |
| | Total (HRI) | 177.07 | 162.57 |
| 24 | Implementing Department : INDIAN SYSTEM OF MEDICINE | | |
| 1 | Strengthening of the Directorate / Construction of ISM&H Hospital and establishment of AYUSH Medical College, Mahe | 616.78 | 616.73 |
| 2 | Improvements / Opening of AYUSH Dispensaries | 378.22 | 366.59 |
| 3 | National Mission on Ayush including Mission on Medicinal Plants | 200.00 | 165.89 |
| | Total (Indian System of Medicine) | 1195.00 | 1149.21 |
| 25 | Implementing Department : INFORMATION TECHNOLOGY | | |
| | Sector : INFORMATION, TECH. & E-GOV. | | |
| 1 | Introduction of e-governance & setting up of IT Park. | 90.23 | 100.59 |

| Sl. No. | Dept./Sector/Scheme Name | Annual Plan (2016-17) | |
|-----------|--|-----------------------|--------------------|
| | | Revised Outlay | Actual Expenditure |
| (1) | (2) | (3) | (4) |
| 2 | Conduct of computer training to Government Officials | 10.00 | 9.25 |
| 3 | Strengthening of Directorate of Information Technology | -- | -- |
| 4 | National e-Governance Action Plan (NeGAP) (CSS) | 127.00 | -- |
| | Total (INFORMATION TECHNOLOGY) | 227.23 | 109.84 |
| 26 | Implementing Department : INDUSTRIES & COMMERCE | | |
| | Sector : INDUSTRIES | | |
| 1 | Development of Handicrafts | 26.02 | 21.48 |
| 2 | Development of Khadi & village Industries | 943.03 | 928.44 |
| 3 | Development of Coir Industries | 12.84 | 11.10 |
| 4 | Training | 133.35 | 120.45 |
| 5 | Promotion Campaign for attracting foreign investment and Marketing & Publicity | 136.44 | 126.73 |
| 6 | Strengthening of District Industries Centre | 79.68 | 77.07 |
| 7 | Development of Silk Industries | 7.95 | 7.95 |
| 8 | Motivation of entrepreneurs to start Industries & Fiscal Assistance to Industries | 554.37 | 323.09 |
| 9 | Share Capital / Grant-in-aid assistance to PDL, PIPPDIC, PTC /Swadeshee-Bharathee Textile Mills Ltd. | 2372.70 | 2268.80 |
| 10 | Strengthening of Dte. of Industries | 31.94 | 25.57 |
| 11 | Setting up of Growth Centre at Pollagam | -- | -- |
| 12 | National Mission on Food Processing | 46.58 | -- |
| | Total (Industries & Commerce) | 4344.90 | 3910.68 |
| 27 | Implementing Department : INFORMATION & PUBLICITY | | |
| | Sector : INFORMATION & PUBLICITY | | |
| 1 | Strengthening of Directorate and Information Publicity Programme | 77.29 | 72.38 |

| Sl. No. | Dept./Sector/Scheme Name | Annual Plan (2016-17) | |
|-----------|---|-----------------------|--------------------|
| | | Revised Outlay | Actual Expenditure |
| (1) | (2) | (3) | (4) |
| 2 | Information and Promotional activities | 222.71 | 103.31 |
| 3 | Welfare Programmes and Grant-in-aid to media persons | 20.00 | 17.38 |
| | Total (Information & Publicity) | 320.00 | 193.07 |
| 28 | Implementing Department : JAIL | | |
| 1 | Strengthening of Jail Administration | 220.00 | 189.86 |
| 29 | Implementing Department : JUDICIARY | | |
| 1 | Strengthening of Courts | 382.12 | 369.27 |
| 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 | 146.66 | 145.35 |
| 2 | Strengthening of the Directorate of Employment and Training | 136.61 | 133.72 |
| 3 | Improvement / setting up of Govt. Industrial Training Institutes / Basic Training and Apprenticeship Training Scheme | 614.23 | 604.07 |
| 4 | Upgradation of ITI's into Centre of Excellence | 0.90 | 0.87 |
| 5 | Grant-in-aid to Franco - Indian Vocational Training Institute / Pondicherry Unorganized Labourer's Welfare Society / Pondicherry Building and Construction Workers' Welfare Board | 222.60 | 217.60 |
| 6 | Skill Development Mission (CSS) | 100.41 | 26.08 |
| 7 | Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana (CSS) (scheme transferred to Health) | -- | -- |
| | Total (Labour) | 1221.41 | 1127.69 |
| 31 | Implementing Department : LAW COLLEGE | | |
| | Sector : EDUCATION | | |
| 1 | Development of Dr. Ambedkar Govt. Law College, Puducherry. | 80.00 | 59.41 |
| 32 | Implementing Department : LAW | | |
| 1 | Strengthening of Law Department | 15.00 | 14.43 |

| Sl. No. | Dept./Sector/Scheme Name | Annual Plan (2016-17) | |
|---------|--------------------------|-----------------------|--------------------|
| | | Revised Outlay | Actual Expenditure |
| (1) | (2) | (3) | (4) |

**33 Implementing Department : LEGAL METROLOGY
Sector : WEIGHTS & MEASURES**

| | | | |
|---|---------------------------------------|-------|------|
| 1 | Strengthening of Weights and Measures | 10.00 | 8.26 |
|---|---------------------------------------|-------|------|

**34 Implementing Department : LEGISLATIVE ASSEMBLY
Sector : OAS**

| | | | |
|---|---|--------|--------|
| 1 | Strengthening of Legislative Assembly Secretariat | 135.00 | 125.52 |
|---|---|--------|--------|

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

| | | | |
|---|------------------------------------|---------|---------|
| 1 | MLAs Local Area Development Scheme | 1300.00 | 1300.00 |
|---|------------------------------------|---------|---------|

| | | | |
|---|--|--------|--------|
| 2 | Grant-in-aid to Commune Panchayat for provision of basic civic amenities, infrastructure facilities and other rural development (Tied Funds) | 249.08 | 239.08 |
|---|--|--------|--------|

| | | | |
|---|--|----|----|
| 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) | 260.00 | 260.00 |
|---|---|--------|--------|

| | | | |
|---|--------------------|----|----|
| 6 | Training and Visit | -- | -- |
|---|--------------------|----|----|

| | | | |
|---|--|----|----|
| 7 | Development of Infrastructure facilities in Commune Panchayats (Neg. Loan) | -- | -- |
|---|--|----|----|

| | | | |
|---|--|------|------|
| 8 | ICT - Infrastructure of Rural Local Bodies (CSS) | 5.52 | 5.30 |
|---|--|------|------|

| | | | |
|--|------------------|----------------|----------------|
| | Sub-total | 1814.60 | 1804.38 |
|--|------------------|----------------|----------------|

| Sl. No. | Dept./Sector/Scheme Name | Annual Plan (2016-17) | |
|---------|--------------------------|-----------------------|--------------------|
| | | Revised Outlay | Actual Expenditure |
| (1) | (2) | (3) | (4) |

Sector : URBAN DEVELOPMENT

| | | | |
|----|--|----------------|----------------|
| 9 | Grant-in-aid to Municipalities for provision of basic civic amenities, infrastructure facilities and other urban development activities (Tied Funds) | 1914.03 | 1907.19 |
| 10 | Acquisition of Land for Truck Terminal | 933.89 | 933.89 |
| 11 | Grant of untied funds to Municipalities | 735.00 | 735.00 |
| 12 | MLA's Local Area Development Scheme. | 1700.00 | 1700.00 |
| 13 | Strengthening of Directorate of Local Administration | 134.00 | 126.76 |
| 14 | National Urban Livelihood Mission/SJSRY (CSS) | 279.00 | 279.00 |
| 15 | Implementation of AMRUT Mission | 977.34 | 861.00 |
| 16 | Swatch Bharat Mission (CSS) | 372.76 | 372.76 |
| | Sub-total | 7046.02 | 6915.60 |
| | Total (Local Administration) | 8860.62 | 8719.98 |

36 Implementing Department : O/o THE COUNCIL OF MINISTERS

| | | | |
|---|--|--------|--------|
| 1 | Strengthening of O/o the Council of Ministers. | 151.70 | 133.96 |
|---|--|--------|--------|

37 Implementing Department : P & AR

Sector : OAS

| | | | |
|---|---|--------------|--------------|
| 1 | Strengthening of Personnel and Administrative Reforms Wing | 13.99 | 10.48 |
| 2 | Implementation of RTI Act 2005 | 1.00 | 0.90 |
| 3 | Strengthening capacity building and awareness generation for effective implementation of RTI Act 2005 (CSS) | 0.01 | -- |
| | Total (P & AR) | 15.00 | 11.38 |

38 Implementing Department : PLANNING & RESEARCH

Sector : SECRETARIAT ECONOMIC SERVICES

| | | | |
|---|---|--------------|--------------|
| 1 | Strengthening of State Planning Machinery | 38.27 | 35.08 |
| 2 | State Share to CSS | -- | -- |
| | Total (PLANNING & RESEARCH) | 38.27 | 35.08 |

| Sl. No. | Dept./Sector/Scheme Name | Annual Plan (2016-17) | |
|---------|--------------------------|-----------------------|--------------------|
| | | Revised Outlay | Actual Expenditure |
| (1) | (2) | (3) | (4) |

39 Implementing Department : POLICE

Sector : OAS

| | | | |
|---|---|----------------|----------------|
| 1 | Modernisation of Police force & e-Governance initiatives | 2317.38 | 2262.30 |
| 2 | Setting up of Forensic Science Laboratory | -- | -- |
| 3 | Enforcement of PCR Act 1955 & SC/ST (PA) Act | 170.90 | 135.87 |
| 4 | National Scheme for Modernization of Police and other forces. | -- | -- |
| | Sub-total | 2488.28 | 2398.17 |

Sector : Housing

| | | | |
|---|-----------------------|----------------|----------------|
| 5 | Police Housing Scheme | 300.00 | 283.62 |
| | Total (POLICE) | 2788.28 | 2681.79 |

40 Implementing Department : PORT

Sector : PORT

| | | | |
|---|--|----------------|---------------|
| 1 | Infrastructure maintenance and development of Port and Light | 567.61 | 544.55 |
| 2 | Development of Puducherry Port activities (Neg. Loan) | 501.20 | 441.56 |
| | Total (PORT) | 1068.81 | 986.11 |

41 Implementing Department : PUBLIC WORKS

Sector : MINOR IRRIGATION

| | | | |
|---|--|----------------|----------------|
| 1 | Augmentation of surface water and ground water potential recharge scheme including strengthening of infrastructure | 491.27 | 489.32 |
| 2 | Creation of Infrastructural facilities (NL) | 912.14 | 671.48 |
| 3 | Conduct of sample survey on Statistics of Minor Irrigation (CSS) | 3.20 | 0.35 |
| | Sub-total | 1406.61 | 1161.15 |

Sector : FLOOD CONTROL

| | | | |
|---|---|----------------|----------------|
| 4 | Strengthening of Embankments and Channel improvements | 782.96 | 782.94 |
| 5 | Creation of Infrastructural facilities (NL) | 3138.50 | 2660.46 |
| | Sub-total | 3921.46 | 3443.40 |

Sector : ROADS & BRIDGES

| | | | |
|---|---|---------|---------|
| 6 | Implementation of State Highways and Machinery & Equipments | 485.76 | 355.21 |
| 7 | District and Other Roads (includes CRF) | 3361.56 | 1937.37 |

| Sl. No. | Dept./Sector/Scheme Name | Annual Plan (2016-17) | |
|---|---|-----------------------|--------------------|
| | | Revised Outlay | Actual Expenditure |
| (1) | (2) | (3) | (4) |
| 8 | Rural Roads | 542.75 | 524.57 |
| 9 | Creation of Infrastructural facilities (NL) | 6563.00 | 4447.95 |
| 10 | Creation of Infrastructure Projects (JICA/AFD Projects) | -- | -- |
| | Sub-total | 10953.07 | 7265.10 |
| Sector : WATER SUPPLY & SANITATION | | | |
| 11 | Rural Water Supply - Operation and Maintenance | 590.80 | 590.80 |
| 12 | Urban Water Supply - Operation and Maintenance | 5162.76 | 5100.00 |
| 13 | Urban Sanitation | 3.36 | 3.36 |
| 14 | National Rural Drinking Water Programme (NRDWP) (CSS) | 30.00 | -- |
| 15 | Purchase of Machinery & Equipments / Acquisition of Land | 0.01 | -- |
| 16 | Creation of Infrastructural facilities (NL) | 6751.80 | 5001.98 |
| 17 | Creation of Infrastructure Projects (JICA/AFD Projects) | 8448.74 | -- |
| | Sub-total | 20987.47 | 10696.14 |
| Sector : URBAN DEVELOPMENT | | | |
| 18 | Integrated Urban Development Project and Sewerage facilities in the sub-urban areas of Puducherry | 171.63 | 147.79 |
| Sector : PUBLIC WORKS | | | |
| 19 | Construction / maintenance of Government buildings | 431.09 | 429.70 |
| 20 | Strengthening of Public Works Department | 6578.21 | 6529.98 |
| 21 | Development of Infrastructure facilities for Judiciary including Gram Nyayalayas. (CSS) | 2975.14 | 706.25 |
| 22 | Creation of Infrastructural facilities (NL) | 863.25 | 593.62 |
| | Sub-total | 10847.69 | 8259.55 |
| Sector : HOUSING | | | |
| 23 | Construction, Strengthening and Maintenance of Govt. Residential | 91.11 | 91.12 |
| | Total (Public Works) | 48379.04 | 31064.25 |

| Sl. No. | Dept./Sector/Scheme Name | Annual Plan (2016-17) | |
|---------|--------------------------|-----------------------|--------------------|
| | | Revised Outlay | Actual Expenditure |
| (1) | (2) | (3) | (4) |

42 Implementing Department : REAP

Sector : RENEWABLE ENERGY PROGRAMME

| | | | |
|---------------------|--|--------------|--------------|
| 1 | Promotion of new & renewable energy sources (inclusive of Solar City matching grant) | 5.00 | -- |
| 2 | Strengthening of Renewable Energy Wing Administration | 35.00 | 20.00 |
| Total (REAP) | | 40.00 | 20.00 |

43 Implementing Department : REVENUE

Sector : OAS

| | | | |
|------------------------|---|---------------|---------------|
| 1 | Modernisation of Revenue Administration & Disaster Management | 520.02 | 465.92 |
| 2 | Scheme for vulnerability reduction of coastal communities | 0.02 | -- |
| 3 | Other Disaster Management Project (ODMP) scheme | 26.00 | -- |
| Total (Revenue) | | 546.04 | 465.92 |

44 Implementing Department : SCIENCE, TECH. & ENVIRONMENT

Sector : ECOLOGY & ENVIRONMENT

| | | | |
|------------------|---|---------------|---------------|
| 1 | Creation, Strengthening & maintenance of environment, pollution control and infrastructure programme | 127.00 | 121.64 |
| 2 | Integrated surface water management through Rejuvenation of 20 tanks and 32 village ponds for Climate Change adoption in Puducherry | 384.00 | 383.16 |
| Sub-total | | 511.00 | 504.80 |

Sector : SCIENTIFIC RESEARCH

| | | | |
|---|---|---------------|---------------|
| 2 | Strengthening of Science & Technology Programme | 100.00 | 71.22 |
| Total (SCIENCE, TECH. & ENVIRONMENT) | | 611.00 | 576.02 |

45 Implementing Department : STATISTICS

Sector : STATISTICS

| | | | |
|---------------------------|---|---------------|--------------|
| 1 | Strengthening of State Statistical System | 22.00 | 20.59 |
| 2 | Support for Statistical Strengthening (CSS) | 106.41 | 69.32 |
| Total (STATISTICS) | | 128.41 | 89.91 |

| Sl. No. | Dept./Sector/Scheme Name | Annual Plan (2016-17) | |
|---------|--------------------------|-----------------------|--------------------|
| | | Revised Outlay | Actual Expenditure |
| (1) | (2) | (3) | (4) |

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

| | | | |
|---|--|----------------|----------------|
| 1 | Strengthening of Social Welfare Dept. | 86.29 | 83.28 |
| 2 | Welfare of aged and Senior Citizens | 97.76 | 82.38 |
| 3 | Grant-in-aid | 115.91 | 110.49 |
| 4 | Welfare programme for disabled persons | 5456.09 | 5450.15 |
| 5 | Integrated welfare programme for children | 154.15 | 153.83 |
| 6 | National Programme for rehabilitation of persons with disabilities | 121.00 | 54.17 |
| 7 | Integrated Child Protection Scheme (ICPS) (CSS) | 848.18 | 559.60 |
| 8 | National Social Assistance Programme (SW) (CSS) | 52.82 | -- |
| | Total (SOCIAL WELFARE) | 6932.20 | 6493.90 |

47 Implementing Department : STATIONERY & PRINTING

| | | | |
|---|---|--------|--------|
| 1 | Expansion / Reorganization of Government Press at Puducherry, Karaikal and Mahe | 612.74 | 597.95 |
|---|---|--------|--------|

48 Implementing Department : SURVEY & LAND RECORDS

Sector : LAND REFORMS

| | | | |
|---|---|---------------|---------------|
| 1 | Land Resources Management including re-survey operations and survey training – introduction of e-governance | 99.40 | 88.30 |
| 2 | National Land Record Management Programme (NLRMP) (CSS) | 220.98 | 150.90 |
| | Sub-total | 320.38 | 239.20 |

Sector : HOUSING

| | | | |
|---|---|---------------|---------------|
| 3 | Distribution of free house sites to landless labourers in rural areas | 599.38 | 599.03 |
| | Total (SURVEY & LAND RECORDS) | 919.76 | 838.23 |

| Sl. No. | Dept./Sector/Scheme Name | Annual Plan (2016-17) | |
|---------|--------------------------|-----------------------|--------------------|
| | | Revised Outlay | Actual Expenditure |
| (1) | (2) | (3) | (4) |

**49 Implementing Department : TOURISM
Sector : TOURISM**

| | | | |
|------------------------|--|----------------|----------------|
| 1 | Creation and Maintenance of Tourism and Civil Aviation, Infrastructure, Products and Initiatives (includes Thirunallar Temple Development Project) | 1082.29 | 1023.55 |
| 2 | Grant-in-aid, Share Capital Assistance to Corporation and Institutions and Joint Venture | 350.50 | 275.00 |
| 3 | Strengthening of Tourism Department | 187.75 | 163.78 |
| 4 | Tourism Promotional Activities | 651.24 | 630.87 |
| 5 | Infrastructure Development for Destination and Circuits. (CSS) | 3133.49 | 1021.87 |
| 6 | Renovation of Government Tourist Home at Uppalam (NL) | 51.00 | 47.29 |
| 7 | Converting Beach Marche as Beach Resort in Karaikal (NL) | 151.00 | 164.48 |
| 9 | Development of Riverside Walkway at Mahe (NL) | 201.00 | 175.84 |
| Total (Tourism) | | 5808.27 | 3502.68 |

**49A Implementing Department : GUEST HOUSE, NEW DELHI
Sector : TOURISM**

| | | | |
|---|--|--------|--------|
| 1 | Maintenance of Government Guest House, New Delhi | 240.00 | 220.87 |
|---|--|--------|--------|

**49B Implementing Department : GUEST HOUSE, CHENNAI
Sector : TOURISM**

| | | | |
|---|--|--------|--------|
| 1 | Maintenance of Government Guest House, Chennai | 115.51 | 114.47 |
|---|--|--------|--------|

**50 Implementing Department : TOWN & COUNTRY PLANNING
Sector : HOUSING**

| | | | |
|---|---|---------|---------|
| 1 | Land acquisition and development / slum upgradation programme | 633.28 | 596.32 |
| 2 | Shelter for houseless poor | 2363.67 | 2332.51 |

| Sl. No. | Dept./Sector/Scheme Name | Annual Plan (2016-17) | |
|---|--|-----------------------|--------------------|
| | | Revised Outlay | Actual Expenditure |
| (1) | (2) | (3) | (4) |
| 3 | Basic services to urban poor and integrated housing & slum development programme (JNNURM) | 238.05 | 125.00 |
| 4 | Housing Board Grant-in-aid | 100.00 | 100.00 |
| 5 | Training Centre for Artisans / Masons (Building Centre) | 15.00 | -- |
| 6 | Housing for All - Pradhan Mantri Awas Yojana (CSS) | 433.20 | 433.19 |
| | Sub-total | 3783.20 | 3587.02 |
| Sector : URBAN DEVELOPMENT | | | |
| 7 | Urban infrastructure Governance and Urban infrastructure development scheme for small and medium towns. (JNNURM) (State) | -- | -- |
| 8 | Town & Regional Planning/ Capital Development/ Transportation Improvement and Management Measures in Urban Areas | 494.25 | 283.45 |
| 9 | Environmental Improvement in Urban Slums | 5.75 | 0.74 |
| 10 | Urban Infrastructure governance and Urban Infrastructure development scheme for small and medium towns (JNNURM) | 366.80 | 366.80 |
| 11 | AMRUT Mission (CSS) | -- | -- |
| 12 | Smart Cities Mission (CSS) | 200.00 | 200.00 |
| 13 | Urban Infrastructure Development Scheme (NL) | -- | -- |
| | Sub-total | 1066.80 | 850.99 |
| | Total (Town & Country Planning) | 4850.00 | 4438.01 |
| 51 Implementing Department : TRANSPORT | | | |
| Sector : ROAD TRANSPORT | | | |
| 1 | Strengthening of the Transport Department / Setting up of Road Safety Cell | 370.50 | 311.33 |
| 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- | 887.00 | 776.13 |
| | Total (Transport) | 1257.50 | 1087.46 |

| Sl. No. | Dept./Sector/Scheme Name | Annual Plan (2016-17) | |
|---------|--------------------------|-----------------------|--------------------|
| | | Revised Outlay | Actual Expenditure |
| (1) | (2) | (3) | (4) |

52 Implementing Department :WELFARE OF BACKWARD CLASSES & MINORITIES

Sector : SOCIAL SECURITY AND SOCIAL WELFARE

| | | | |
|---|---|---------------|---------------|
| 1 | Strengthening of Dte. for the welfare of Backward Classes & Minorities | 12.50 | 10.16 |
| 2 | Grant-in-aid | 315.50 | 300.75 |
| 3 | Welfare programme for Backward Class students, people & Minorities | 404.60 | 403.67 |
| 4 | Scheme for Development of Other Backward Classes, denotified, nomadic & semi-nomadic Tribes (CSS) | 141.31 | 101.39 |
| | Total (Welfare of Backward Classes & Minorities) | 873.91 | 815.97 |

53 Implementing Department :WOMEN & CHILD DEVELOPMENT

Sector : EMPOWERMENT OF WOMEN & CHILD DEVELOPMENT

| | | | |
|----|--|----------|----------|
| 1 | Strengthening of the Directorate | 58.00 | 56.47 |
| 2 | Other Programmes for welfare of children | 4.90 | 4.89 |
| 3 | Other Programmes for the Welfare of Women and provision of State Share for Rajiv Gandhi scheme for empowerment of Adolescent Girls (SABLA) | 186.73 | 186.31 |
| 4 | Hostel for Working Women | 5.00 | 4.87 |
| 5 | Setting up of State Commission for Women | 32.42 | 30.64 |
| 6 | Women Development Corporation | 3508.22 | 3508.20 |
| 7 | Financial assistance to Old aged persons, Widows, Destitute and transgender and distribution of free clothing to poor / economically backward people | 29398.93 | 29389.85 |
| 8 | Construction of Anganwadi Centres | 8.52 | 7.83 |
| 9 | Maternity Benefit Programme (MBP) (CSS) | 50.00 | -- |
| 10 | National Mission for Empowerment of Women including Indira Gandhi Matritrav Shayog Yojana (CSS) | 87.79 | 83.68 |

| Sl. No. | Dept./Sector/Scheme Name | Annual Plan (2016-17) | |
|---------------------------------|---|-----------------------|--------------------|
| | | Revised Outlay | Actual Expenditure |
| (1) | (2) | (3) | (4) |
| 11 | Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (CSS) | 44.25 | 18.67 |
| 12 | National Social Assistance Programme (NSAP) (CSS) | 670.29 | 670.29 |
| 13 | Integrated Child Development Services (ICDS)(CSS) | 1335.26 | 1094.81 |
| 14 | Beti Bachao Beti Padhao (CSS) | 18.15 | 18.15 |
| 15 | Swadhar Greh (CSS) | 7.27 | 7.27 |
| 16 | One Stop Centre (CSS) | 37.00 | -- |
| | Sub-total | 35452.73 | 35081.93 |
| | Sector : Nutrition | | |
| 17 | Nutrition Component of Integrated Child Development Services | 327.32 | 297.36 |
| 18 | Integrated Child Development Services - Supplementary Nutrition | 1825.00 | 1182.71 |
| | Sub-total | 2152.32 | 1480.07 |
| | Total (Women & Child Development) | 37605.05 | 36562.00 |
| GRAND TOTAL (PLAN + CSS) | | 240000.00 | 208989.14 |