

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**ANNUAL PLAN 2017-18
SCHEMEWISE DETAILS FOR 2017-18**

(in lakhs)

Sl. No.	Dept./Sector/Scheme Name	Annual Plan (2017-18)	
		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	3952.38	3799.89
2	Strengthening of Department	398.58	295.76
3	Welfare measures to uplift SC people	3052.80	2999.67
4	Assistance to SC Corporation	799.95	676.22
5	Providing civic and basic amenities in the area of SCs.	2139.13	1346.26
6	Welfare measures to uplift the Scheduled Tribes People	4.94	4.93
7	Scheme for Development of Scheduled Caste (CSS)	257.56	57.08
	Sub-total	10605.34	9179.81
	Sector : Housing		
8	Grant of subsidy for construction of low cost dwelling units for SC	2274.82	2233.79
	Total (AD Welfare)	12880.16	11413.60
2	Implementing Department : AGRICULTURE		
	Sector : AGRICULTURE		
1	Soil Resources Management & Inputs Quality Control	94.05	93.76
2	Integrated Programme for promotion of agricultural technology	1339.62	1256.10
3	Promotion of Agriculture Mechanism	159.04	118.34
4	Introduction and maintenance of e-governance initiatives	15.82	14.99
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	15.30	9.00
7	Integrated Horticultural Development Programme through Diversification in Agriculture & Precision Farming	870.18	826.96
8	Strengthening of Agricultural Educational Institution & Agricultural Marketing and Training	2242.21	1813.30
9	National Horticultural Mission (CSS)	116.24	65.93
10	Pradhan Mantri Sinchayee Yojana (CSS)	23.72	23.72
11	National Mission on Sustainable Agriculture	63.50	1.01
12	National Mission on Agricultural Extension and Technology (CSS)	110.50	81.50
13	Rashtriya Krishi Vikas Yojana (RKVY) (CSS)	--	--
	Sub-total	5053.93	4304.61
	Sector : MINOR IRRIGATION		
14	Integrated Scheme for Development, Harvesting, Recharging and Conservation of Ground Water	264.61	236.28
	Sub-total	264.61	236.28
	Total (AGRICULTURE)	5318.54	4540.89
3	Implementing Department : ANIMAL HUSBANDRY		
	Sector : ANIMAL HUSBANDRY		
1	Strengthening of Animal Husbandry Administration, extension, introduction of e-governance and Veterinary education	1280.25	1261.54
2	Veterinary Health Services, Medical Stores and Vaccine Depot. Animal disease diagnostic and intelligence unit	390.10	377.47
3	Programme for improvement of livestock and poultry breeding and production	395.17	377.19
4	National Livestock Management Programme (CSS)	15.21	15.10
5	National Livestock Health and disease control programme (CSS)	27.25	24.25
	Total (Animal Husbandry)	2107.98	2055.55

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

1	Improvement of Official language and linguistic studies	69.24	67.71
2	Grant-in-aid to Pondicherry Institute of Linguistic and Culture / Bharathiar Memorial Palkalai Koodam	578.22	568.80
3	Financial Assistance to persons distinguished in letters, arts and performing visual arts.	81.87	81.77
4	Contribution to Raja Ram Mohan Ray Library Foundation	--	--
5	Expansion and improvement of libraries / archives in UT of	179.05	165.10
6	Improvements to Museum / Research Centres and Strengthening of Nehru Science Centre / Kamarajar Manimandapam	95.43	92.57
7	Establishment and Promotion of cultural activities / release of GIA to Voluntary Cultural Institutions	67.39	66.14
8	Setting up, Promotion and Strengthening of Regional Museum (CSS)	84.00	11.00
Total (Art & Culture)		1155.20	1053.09

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

1	Computerisation in Chief Secretariat	36.00	35.18
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**6 Implementing Department : CIVIL SUPPLIES & CONSUMER AFFAIRS
Sector : CIVIL SUPPLIES**

1	Expansion of Food Cell	39.04	38.85
2	Expansion & Strengthening of Public Distribution System.	380.39	362.99
3	Consumer Protection & Consumer Education Programme.	30.68	28.95
4	Financial Assistance to PAPSCO	50.85	20.00
5	Strengthening of Price Monitoring Cell (CSS)	0.09	--

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(1)	(2)	(3)	(4)
6	Consumer Awareness Programme (CSS)	9.59	7.27
7	State Consumer Helpline (CSS)	13.49	--
8	Targetted Public Distribution System (PDS) - Training	--	--
9	Strengthening of Consumer Forum	35.00	--
	Total (Civil Supplies)	559.13	458.06
7	Implementing Department : COMMERCIAL TAXES		
1	Monitoring and support services for generating resources enforcement of VAT	282.04	281.43
8	Implementing Department : CO-OPERATIVE Sector : CO-OPERATION		
1	Investment assistance to Business activities	1103.14	1098.14
2	Scheme for development of Human Resources, Training & Capacity building, publicity and propaganda, monitoring and evaluation	166.98	116.70
	Sub-total	1270.12	1214.84
	Sector : DAIRY DEVELOPMENT		
3	Investment Assistance to Dairy Cooperatives for Business expansion, New Business activities and better performances	150.00	150.00
	Sector : HANDLOOMS		
4	Handlooms Development, Handlooms Weavers' Welfare and Business Assistance to Co-op. Spinning Mills for Business purpose	525.04	337.43
	Sector : HOUSING		
5	Financial assistance to Housing Co-operatives	27.76	27.70
	Total (Co-operative)	1972.92	1729.97
9	Implementing Department :DTE. OF ACCOUNTS & TREASURIES		
1	Strengthening of Directorate of Accounts & Treasuries	153.08	152.24
10	Implementing Department : RURAL DEVELOPMENT Sector : Community Development		
1	Community Development Programme	468.91	467.34

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(1)	(2)	(3)	(4)
2	Rural Sanitation Scheme of Swacch Bharat Mission (Gramin)	500.00	500.00
	Total (Rural Development)	968.91	967.34
11	Implementing Department : DRDA		
	Sector : Community Development		
1	Providing State Share to CSS programme implemented by DRDA.	47.00	36.25
2	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (CSS)	300.00	300.00
3	National Rural Livelihood Mission (NRLM) (CSS)	416.00	366.00
4	Swachh Bharat Mission (Gramin)/Nirmal Bharat Abhiyan (NBA) (CSS)	1410.76	1410.76
5	Shyama Prasad Mukherji Rurban Mission	35.00	35.00
6	Deen Dayal Upadhyaya Gramin Kaushalya Yojana	2.00	--
	Total (DRDA)	2210.76	2148.01
12	Implementing Department : DRUGS CONTROL		
1	Setting up of Department of Drugs Control	4.00	3.99
13	Implementing Department : SCHOOL EDUCATION		
	Sector : EDUCATION		
1	Pre-primary Education	--	--
2	Universalisation of Elementary Education for the age Group of 6-14	3391.78	3358.65
3	Free Supply of Books, Stationery, Uniforms, Footwear and provision of transport facilities to students	1748.86	1746.01
4	Development of Jawahar Bal Bhavan and Mini Bal Bhavan and opening of these Balbhavans at Commune Level	215.54	214.48
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	--	--

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		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)
7	Adult Education Programme	--	--
8	Strengthening and Development of Secondary and Higher Secondary Education including Technical / Vocational Education and Jr. College	8859.93	8761.29
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	14.37	13.35
12	Establishment of State Institute of Education by upgrading the existing State Training Centre.	28.86	26.84
13	Strengthening of Inspectorate & Directorate of Education	187.24	186.79
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	528.54	516.88
16	Panchayat Raj Window	--	--
17	Sarva Shiksha Abhiyan (SSA) (CSS)	551.55	551.55
18	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (CSS)	211.26	200.54
19	Support for Educational Development including Teachers Training & Adult Education (CSS)	154.77	154.77
20	Scheme for providing education to Madrasas, Minorities and Disabled (CSS)	8.41	7.57
21	National Service Scheme (NSS) (CSS)	--	--
22	Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)	200.00	200.00
23	Information and Communication Technology at Schools	101.33	101.33
24	Creation of Infrastructure facilities (Neg. Loan)	602.01	300.00
	Sub-total	16804.45	16340.05

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Sector : NUTRITION

25	Providing of Mid-day meals and breakfast to poor students studying in Govt.& Govt. aided schools.	1867.75	1821.51
26	National Prog. Nutritional Support to Primary Education (MDM) (CSS)	478.85	326.51
	Sub-total	2346.60	2148.02
	Total (School Education)	19151.05	18488.07

14 Implementing Department :HIGHER & TECHNICAL EDUCATION

Sector : EDUCATION

1	Strengthening /development of existing Arts & Science Colleges	2779.52	2721.59
2	Award of financial assistance to Post Graduate Students	1.00	0.89
3	Assistance to the Centre for the Dev. of Bio-technology in Pondicherry University.	0.42	0.41
4	Strengthening of Government Teachers Training (B.Ed.) College at Karaikal.	210.85	202.41
5	Financial Assistance to students undergoing professional courses in colleges through CENTAC	2433.00	2432.74
6	Setting up of Puducherry State University	--	--
7	Strengthening /development of Technical Education (inclusive of	7852.48	7236.77
8	Expansion and improvement of Polytechnics.	193.45	170.09
9	Strengthening of Directorate of Higher & Tech. Education	331.25	281.45
10	Development of Dr. Ambedkar Govt. Law College, Puducherry.	66.27	40.91
11	Rashtriya Uchchar Shiksha Abiyan (RUSA) (CSS)	379.00	378.00
	Total (Higher & Technical Education)	14247.24	13465.26

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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	2731.49	2728.10
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.	586.14	585.79
3	Providing meters for all consumers under 100% metering programme	148.73	148.71
4	System improvement for reduction of transmission and distribution losses	1023.14	1022.84
5	Extension and development of power supply to all categories of consumers and street lights	1381.54	1376.12
6	Modernisation of billing methods and development and e-governance initiatives and improvements of communication methods	29.77	29.76
7	Establishment of computer based system monitoring centre at Puducherry	220.71	220.68
8	Research and development – Setting up of standard laboratory	184.48	178.45
9	Formation of Electrical inspectorate and licensing board / Regulatory Commission Liaison Cell for Puducherry	0.10	0.10
10	Rural Electrification	45.56	45.56
11	Human resources development	10.30	10.29
12	Deen Dhayal Upadhayaya Gram Jyothi Yojana Scheme	120.31	--
13	Building up of Infrastructure facilities in the Electricity Department	1.00	--
14	Creation of Infrastructure facilities (Neg. Loan)	1427.00	661.00
	Sub-total	7910.27	7007.40
	Sector : Non-Conventional Sources of Energy		
15	Development of Non-Conventional Sources of Energy	61.24	42.34
	Total (Power)	7971.51	7049.74

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

16 Implementing Department : FIRE SERVICES

1	Modernisation of Fire Service	617.16	615.73
2	Modernization of Fire Emergency Services (CSS)	200.00	--
3	Creation of Infrastructure facilities (Neg. Loan)	50.00	50.00
	Total (Fire Services)	867.16	665.73

**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	77.79	51.26
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.	273.77	211.78
3	Information, Publicity, Training of fishermen, fisherwomen and fisheries personnel	59.01	54.56
4	Strengthening of Fisheries Co-operative Institutions & Supply of subsidized fishery requisites to fishermen.	136.94	84.34
5	Welfare and relief for fishermen during lean seasons and natural calamities.	3344.53	3303.75
6	Savings-cum-Relief for Marine Fishermen (CSS)	511.00	450.54
7	Establishment of Fishing Harbour, Mahe (State Share)	201.00	200.00
8	Establishment of Fishing Harbour, Karaikal (CSS)	0.01	--
9	Establishment of Fishing Harbour, Yanam (CSS)	313.50	28.66
10	Establishment of Fishing Harbour, Mahe (CSS)	25.99	--
11	Development of Coastal Fisheries through Motorisation of Traditional Crafts (CSS)	100.20	--

Sl. No.	Dept./Sector/Scheme Name	Annual Plan (2017-18)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)
12	Development of Inland Fisheries and Aquaculture (CSS)	49.75	32.94
13	Development of Inland and Brackishwater Fisheries and Aquaculture (CSS)	0.01	--
14	Development of Infrastructure and post-harvest operations (CSS)	0.01	--
15	Strengthening of Post Harvest Infrastructure (CSS)	0.01	--
16	Inland Capture Fisheries (CSS)	0.01	--
17	Construction of Fishing Harbour, Mahe (Neg. Loan)	480.00	298.31
	Total (Fisheries)	5573.53	4716.14
18	Implementing Department : FORESTRY		
	Sector : FOREST & WILDLIFE		
1	Social Forestry, afforestation and implementation of improved technologies in forestry extension	294.40	294.01
2	Preservation, Conservation, Protection and Development of Forests	20.15	19.96
3	Strengthening of the Directorate of Forests and Wildlife.	5.65	5.34
4	Conservation of Natural Resources and Ecosystems (CSS)	--	--
5	Integrated Development of Wild Life Habitats	54.24	44.10
6	Intensification of Forest Management (CSS)	67.77	67.61
	Total (Forestry & Wild Life)	442.21	431.02
19	Implementing Department : FOOD SAFETY		
1	Setting up of Food Safety Department	0.95	0.90
20	Implementing Department : FOOD & DRUGS TESTING		
1	Food & Drugs Testing	16.80	16.20
21	Implementing Department : GOVT. AUTOMOBILE WORKSHOP		
	Sector : TRANSPORT		
1	Modernisation / Expansion of Government Automobile Workshop	43.00	42.46

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

**22 Implementing Department : HEALTH
Sector :MEDICAL & PUBLIC HEALTH**

1	Improvements to Tertiary Health Care Services - General Hospitals & Women and Children Hospital	18129.29	9154.20
2	Strengthening of Primary & Secondary Health Care Services	2401.41	2366.54
3	Improvements to Programme for Control & Prevention of diseases like TB, Leprosy, Filariasis, Malaria, etc.	441.84	435.32
4	Establishment of Govt. Medical College and Strengthening of Health Educational Institutions	8909.39	8909.38
5	Improvements to Employee's State Insurance Scheme	89.38	88.73
6	Scheme for providing Tertiary Health Care Services to BPL families through Insurance coverage and financial assistance	482.70	482.70
7	Strengthening of Directorate of Health & Family Welfare Services and Offices of Dy. Directors. / Development of Information, Education and Communication Services	416.21	407.66
8	Training Institute for Health Personnel	--	--
9	Life style Modification Programme	26.70	26.42
10	Emergency Medical Care and Rapid Health Services	157.00	156.99
11	National Health Mission including NRHM (CSS)	3603.46	3561.23
12	Human Resource in Health and Medical Education (CSS)	0.03	--
13	National AIDS & STD Control Programme (CSS)	0.02	--
14	Creation of Infrastructure Facilities (NL)	100.00	--
15	Creation of Infrastructure Facilities (NL - State Share)	2.00	--
Total (Health & Family Welfare)		34759.43	25589.17

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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	190.75	149.91
2	Renovation and repairs for Mosque / Payment of Ulema Pension	9.25	9.25
3	Strengthening of Hindu Religious Institutions	--	--
	Total (HRI)	200.00	159.16

24 Implementing Department : INDIAN SYSTEM OF MEDICINE

1	Strengthening of the Directorate / Construction of ISM&H Hospital and establishment of AYUSH Medical College, Mahe	377.67	367.74
2	Improvements / Opening of AYUSH Dispensaries	502.73	476.19
3	National Mission on Ayush including Mission on Medicinal Plants	204.18	204.11
	Total (Indian System of Medicine)	1084.58	1048.04

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

1	Introduction of e-governance & setting up of IT Park.	563.08	562.53
2	Conduct of computer training to Government Officials	12.00	11.73
3	Strengthening of Directorate of Information Technology	--	--
4	National e-Governance Action Plan (NeGAP) (CSS)	--	--
	Total (INFORMATION TECHNOLOGY)	575.08	574.26

26 Implementing Department : INDUSTRIES & COMMERCE
Sector : INDUSTRIES

1	Development of Handicrafts	56.78	46.35
2	Development of Khadi & village Industries	825.00	759.53
3	Development of Coir Industries	25.19	23.29
4	Training	138.58	131.53

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(1)	(2)	(3)	(4)
5	Promotion Campaign for attracting foreign investment and Marketing & Publicity	62.05	59.77
6	Strengthening of District Industries Centre	94.40	91.03
7	Development of Silk Industries	--	--
8	Motivation of entrepreneurs to start Industries & Fiscal Assistance to Industries	512.75	424.58
9	Share Capital / Grant-in-aid assistance to PDL, PIPPDIC, PTC /Swadeshee-Bharathee Textile Mills Ltd.	1931.00	1599.08
10	Strengthening of Dte. of Industries	38.09	28.06
11	Setting up of Growth Centre at Pollagam	--	--
12	National Mission on Food Processing	0.09	--
	Total (Industries & Commerce)	3683.93	3163.22
27	Implementing Department : INFORMATION & PUBLICITY		
	Sector : INFORMATION & PUBLICITY		
1	Strengthening of Directorate and Information Publicity Programme	105.85	97.15
2	Information and Promotional activities	181.71	165.01
3	Welfare Programmes and Grant-in-aid to media persons	12.60	10.34
	Total (Information & Publicity)	300.16	272.50
28	Implementing Department : JAIL		
1	Strengthening of Jail Administration	250.12	241.63
29	Implementing Department : JUDICIARY		
1	Strengthening of Courts	486.12	477.71
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	168.17	163.96

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(1)	(2)	(3)	(4)
2	Strengthening of the Directorate of Employment and Training	149.37	142.27
3	Improvement / setting up of Govt. Industrial Training Institutes / Basic Training and Apprenticeship Training Scheme	696.53	674.98
4	Upgradation of ITI's into Centre of Excellence	1.32	1.21
5	Grant-in-aid to Franco - Indian Vocational Training Institute / Pondicherry Unorganized Labourer's Welfare Society / Pondicherry Building and Construction Workers' Welfare Board	151.00	151.00
6	Skill Development Mission (CSS)	39.11	7.66
7	National Career Services Project (MMP for interlinking for Employment Exchanges) (CSS)	16.21	2.00
8	National Apprenticeship Promotion Scheme (CSS)	20.80	--
9	Pradhan Mantri Kaushal Vikas Yojana (CSS)	259.55	9.98
	Total (Labour)	1502.06	1153.06
31	Implementing Department : LAW		
1	Strengthening of Law Department	15.00	12.20
32	Implementing Department : LEGAL METROLOGY Sector : WEIGHTS & MEASURES		
1	Strengthening of Weights and Measures	10.00	7.42
33	Implementing Department : LEGISLATIVE ASSEMBLY Sector : OAS		
1	Strengthening of Legislative Assembly Secretariat	149.92	147.87
34	Implementing Department : LOCAL ADMINISTRATION Sector : COMMUNITY DEVELOPMENT		
1	MLAs Local Area Development Scheme	800.00	800.00

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(1)	(2)	(3)	(4)
2	Grant-in-aid to Commune Panchayat for provision of basic civic amenities, infrastructure facilities and other rural development (Tied Funds)	25.00	25.00
3	Grant-in-aid to Village Panchayats for provision of basic civic amenities, infrastructure facilities & other rural development activities (tied funds)	182.50	174.50
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)	--	--
6	Training and Visit	--	--
7	Development of Infrastructure facilities in Commune Panchayats (Neg. Loan)	--	--
8	ICT - Infrastructure of Rural Local Bodies (CSS)	0.22	--
	Sub-total	1007.72	999.50
Sector : URBAN DEVELOPMENT			
9	Grant-in-aid to Municipalities for provision of basic civic amenities, infrastructure facilities and other urban development activities (Tied Funds)	2623.62	2623.61
10	Acquisition of Land for Truck Terminal	--	--
11	Grant of untied funds to Municipalities	200.00	200.00
12	MLA's Local Area Development Scheme.	1700.00	1700.00
13	Strengthening of Directorate of Local Administration	140.69	136.02
14	National Urban Livelihood Mission / SJSRY (State Share)	50.19	50.19
15	Smart Cities Mission (State Share)	1.00	--
16	National Urban Livelihood Mission/SJSRY (CSS)	297.00	297.00

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(1)	(2)	(3)	(4)
17	Implementation of AMRUT Mission	487.00	487.00
18	Swachh Bharat Mission (CSS)	579.44	579.44
19	Smart Cities Mission (CSS)	9800.00	9800.00
	Sub-total	15878.94	15873.26
	Total (Local Administration)	16886.66	16872.76
35	Implementing Department : O/o THE COUNCIL OF MINISTERS		
1	Strengthening of O/o the Council of Ministers.	194.00	180.84
36	Implementing Department : P & AR		
	Sector : OAS		
1	Strengthening of Personnel and Administrative Reforms Wing	8.00	6.50
2	Implementation of RTI Act 2005	0.50	0.19
3	Strengthening capacity building and awareness generation for effective implementation of RTI Act 2005 (CSS)	0.01	--
	Total (P & AR)	8.51	6.69
37	Implementing Department : PLANNING & RESEARCH		
	Sector : SECRETARIAT ECONOMIC SERVICES		
1	Strengthening of State Planning Machinery	34.10	26.64
2	State Share to CSS	--	--
	Total (PLANNING & RESEARCH)	34.10	26.64
38	Implementing Department : POLICE		
	Sector : OAS		
1	Modernisation of Police force & e-Governance initiatives	2300.20	2275.01
2	Setting up of Forensic Science Laboratory	148.00	--
3	Enforcement of PCR Act 1955 & SC/ST (PA) Act (CSS)	162.70	123.09
4	National Scheme for Modernization of Police and other forces (CSS)	61.64	46.23
5	Implementation of Nationwide Emergency Response System (CSS)	323.41	--
	Sub-total	2995.95	2444.33
	Sector : Housing		
6	Police Housing Scheme	299.72	298.60
	Total (POLICE)	3295.67	2742.93

Sl. No.	Dept./Sector/Scheme Name	Annual Plan (2017-18)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)

39 Implementing Department : PORT

Sector : PORT

1	Infrastructure maintenance and development of Port and Light	567.03	564.37
2	Development of Puducherry Port activities (Neg. Loan)	650.00	345.66
3	Development of Puducherry Port activities (NL - State Share)	1.77	--
	Total (PORT)	1218.80	910.03

40 Implementing Department : PUBLIC WORKS

Sector : MINOR IRRIGATION

1	Augmentation of surface water and ground water potential recharge scheme including strengthening of infrastructure	505.67	496.36
2	Creation of Infrastructural facilities (NL)	410.00	264.94
3	Conduct of sample survey on Statistics of Minor Irrigation (CSS)	0.74	0.72
	Sub-total	916.41	762.02

Sector : FLOOD CONTROL

4	Strengthening of Embankments and Channel improvements	1198.44	1184.79
5	Creation of Infrastructural facilities (NL)	2185.00	1566.52
	Sub-total	3383.44	2751.31

Sector : ROADS & BRIDGES

6	Implementation of State Highways and Machinery & Equipments	47.31	46.50
7	District and Other Roads (includes CRF)	2975.12	2390.29
8	Rural Roads	133.01	130.91
9	Creation of Infrastructural facilities (NL)	4415.00	3239.03
10	Creation of Infrastructural facilities (NL - State Share)	6.60	3.39
	Sub-total	7577.04	5810.12

Sector : WATER SUPPLY & SANITATION

11	Rural Water Supply - Operation and Maintenance	122.80	118.46
12	Urban Water Supply - Operation and Maintenance	4818.15	4799.11

Sl. No.	Dept./Sector/Scheme Name	Annual Plan (2017-18)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)
13	Urban Sanitation	0.01	--
14	National Rural Drinking Water Programme (NRDWP) (CSS)	29.42	--
15	Purchase of Machinery & Equipments / Acquisition of Land	0.01	--
16	Creation of Infrastructural facilities (NL)	5485.00	3582.98
17	Creation of Infrastructural facilities (NL - State Share)	13.74	10.56
	Sub-total	10469.13	8511.11
Sector : URBAN DEVELOPMENT			
18	Integrated Urban Development Project and Sewerage facilities in the sub-urban areas of Puducherry	39.36	39.29
Sector : PUBLIC WORKS			
19	Construction / maintenance of Government buildings	127.71	98.45
20	Strengthening of Public Works Department	6979.90	6913.41
21	Development of Infrastructure facilities for Judiciary including Gram Nyayalayas. (CSS)	1014.93	888.77
22	Creation of Infrastructural facilities (NL)	725.00	529.60
	Sub-total	8847.54	8430.23
Sector : HOUSING			
23	Construction, Strengthening and Maintenance of Govt. Residential	44.03	43.71
	Total (Public Works)	31276.95	26347.79
41 Implementing Department : REAP			
Sector : RENEWABLE ENERGY PROGRAMME			
1	Promotion of new & renewable energy sources (inclusive of Solar City matching grant)	13.16	11.46
2	Strengthening of Renewable Energy Wing Administration	66.89	57.97
3	Energy Conservation Fund	0.03	0.03
	Total (REAP)	80.08	69.46

Sl. No.	Dept./Sector/Scheme Name	Annual Plan (2017-18)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)

**42 Implementing Department : REVENUE
Sector : OAS**

1	Modernisation of Revenue Administration & Disaster Management	521.12	488.33
2	Scheme for vulnerability reduction of coastal communities	--	--
3	Strengthening of State Disaster Management Authorities and District Disaster Authorities under Other Disaster Management Project (ODMP) (CSS)	26.00	6.00
4	Updation of National Population Register (CSS)	20.00	14.39
5	Financial support to UT for conduct of UT/District level Mock Exercises (CSS)	4.00	3.00
6	National Family Benefit Scheme (CSS)	43.71	43.60
7	Financial Assistance to victims under Central Victims compensation fund finance from Nirbhaya Fund (CSS)	10.00	--
	Total (Revenue)	624.83	555.32

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

1	Creation, Strengthening & maintenance of environment, pollution control and infrastructure programme	135.25	131.64
2	Integrated surface water management through Rejuvenation of 20 tanks and 32 village ponds for Climate Change adoption in Puducherry	0.01	--
	Sub-total	135.26	131.64

Sector : SCIENTIFIC RESEARCH

3	Strengthening of Science & Technology Programme	240.02	138.67
	Total (SCIENCE, TECH. & ENVIRONMENT)	375.28	270.31

**44 Implementing Department : STATISTICS
Sector : STATISTICS**

1	Strengthening of State Statistical System	20.00	19.94
2	Support for Statistical Strengthening (CSS)	72.13	71.41
	Total (STATISTICS)	92.13	91.35

Sl. No.	Dept./Sector/Scheme Name	Annual Plan (2017-18)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)

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

1	Strengthening of Social Welfare Dept.	83.06	82.47
2	Welfare of aged and Senior Citizens	39.06	37.82
3	Grant-in-aid	67.29	66.01
4	Welfare programme for disabled persons	5552.57	5517.09
5	Integrated welfare programme for children	137.02	135.36
6	Integrated Child Protection Scheme (ICPS) (State Share)	1.00	0.90
7	National Programme for rehabilitation of persons with disabilities	284.00	5.45
8	Integrated Child Protection Scheme (ICPS) (CSS)	939.59	937.45
9	National Social Assistance Programme (SW) (CSS)	0.10	--
Total (SOCIAL WELFARE)		7103.69	6782.55

46 Implementing Department : STATIONERY & PRINTING

1	Expansion / Reorganization of Government Press at Puducherry, Karaikal and Mahe	603.80	594.43
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47 Implementing Department : SURVEY & LAND RECORDS

Sector : LAND REFORMS

1	Land Resources Management including re-survey operations and survey training – introduction of e-governance	103.00	102.51
2	National Land Record Management Programme (NLRMP) (CSS)	70.08	36.85
Sub-total		173.08	139.36

Sector : HOUSING

3	Distribution of free house sites to landless labourers in rural areas	105.32	104.76
Total (SURVEY & LAND RECORDS)		278.40	244.12

Sl. No.	Dept./Sector/Scheme Name	Annual Plan (2017-18)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)

**48 Implementing Department : TOURISM
Sector : TOURISM**

1	Creation and Maintenance of Tourism and Civil Aviation, Infrastructure, Products and Initiatives (includes Thirunallar Temple Development Project)	745.06	720.76
2	Grant-in-aid, Share Capital Assistance to Corporation and Institutions and Joint Venture	170.69	145.68
3	Strengthening of Tourism Department	224.93	215.50
4	Tourism Promotional Activities	411.92	372.19
5	Infrastructure Development for Destination and Circuits. (CSS)	3731.77	1759.84
6	Renovation of Government Tourist Home at Uppalam (NL)	67.17	--
7	Converting Beach Marche as Beach Resort in Karaikal (NL)	196.00	187.27
8	Development of Riverside Walkway at Mahe (NL)	236.83	198.03
Total (Tourism)		5784.37	3599.27

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

1	Maintenance of Government Guest House, New Delhi	248.68	217.66
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**50 Implementing Department : GUEST HOUSE, CHENNAI
Sector : TOURISM**

1	Maintenance of Government Guest House, Chennai	163.64	137.87
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**51 Implementing Department : TOWN & COUNTRY PLANNING
Sector : HOUSING**

1	Land acquisition and development / slum upgradation programme	429.77	412.96
2	Shelter for houseless poor	1852.78	1314.88

Sl. No.	Dept./Sector/Scheme Name	Annual Plan (2017-18)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)
3	Basic services to urban poor and integrated housing & slum development programme (JNNURM)	257.87	257.87
4	Housing Board Grant-in-aid	209.70	159.70
5	Integrated Housing and Slum Development Programme (NL)	300.00	300.00
6	Housing for All - Pradhan Mantri Awas Yojana (CSS)	1951.40	1946.64
7	Real Estate Regulatory Authority	50.00	25.00
	Sub-total	5051.52	4417.05
Sector : URBAN DEVELOPMENT			
8	Urban infrastructure Governance and Urban infrastructure development scheme for small and medium towns. (JNNURM) (State	--	--
9	Town & Regional Planning/ Capital Development/ Transportation Improvement and Management Measures in Urban Areas	625.40	462.82
10	Environmental Improvement in Urban Slums	4.60	4.60
11	Urban Infrastructure governance and Urban Infrastructure development scheme for small and medium towns (JNNURM)	1713.54	1713.54
12	AMRUT Mission (CSS)	45.00	45.00
13	Smart Cities Mission (CSS)	--	--
14	Urban Infrastructure Development Scheme (NL)	--	--
	Sub-total	2388.54	2225.96
	Total (Town & Country Planning)	7440.06	6643.01
52 Implementing Department : TRANSPORT			
Sector : ROAD TRANSPORT			
1	Strengthening of the Transport Department / Setting up of Road Safety Cell	355.10	313.02
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-	572.54	411.39
5	Setting up Inspection and Certification Centre (State Share)	135.00	--
	Total (Transport)	1062.64	724.41

Sl. No.	Dept./Sector/Scheme Name	Annual Plan (2017-18)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)

53 Implementing Department :WELFARE OF BACKWARD CLASSES & MINORITIES

Sector : SOCIAL SECURITY AND SOCIAL WELFARE

1	Strengthening of Dte. for the welfare of Backward Classes & Minorities	69.06	67.65
2	Grant-in-aid	152.43	143.75
3	Welfare programme for Backward Class students, people & Minorities	428.47	409.83
4	Scheme for Development of Other Backward Classes, denotified, nomadic & semi-nomadic Tribes (CSS)	72.66	71.92
	Total (Welfare of Backward Classes & Minorities)	722.62	693.15

54 Implementing Department :WOMEN & CHILD DEVELOPMENT

Sector : EMPOWERMENT OF WOMEN & CHILD DEVELOPMENT

1	Strengthening of the Directorate	67.35	62.70
2	Other Programmes for welfare of children	5.50	5.48
3	Other Programmes for the Welfare of Women and provision of State Share for Rajiv Gandhi scheme for empowerment of Adolescent Girls (SABLA)	180.56	161.00
4	Hostel for Working Women	5.00	2.30
5	State Commission for Children	12.50	11.37
6	Setting up of State Commission for Women	32.96	28.41
7	Women Development Corporation	3655.29	3653.35
8	Financial assistance to Old aged persons, Widows, Destitute and transgender and distribution of free clothing to poor / economically backward people	29185.14	29159.43
9	Construction of Anganwadi Centres	8.52	7.56
10	Maternity Benefit Programme (MBP) (State Share)	46.00	40.00
11	Maternity Benefit Programme (MBP) (CSS)	11.00	--
12	National Mission for Empowerment of Women including Indira Gandhi Matritav Shayog Yojana (CSS)	23.11	19.01

Sl. No.	Dept./Sector/Scheme Name	Annual Plan (2017-18)	
		Revised Outlay	Actual Expenditure
(1)	(2)	(3)	(4)
13	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (CSS)	5.23	4.74
14	National Social Assistance Programme (NSAP) (CSS)	893.81	893.81
15	Integrated Child Development Services (ICDS)(CSS)	786.56	676.37
16	National Creche Scheme (CSS)	62.27	61.61
17	Swadhar Greh (CSS)	9.02	9.01
18	One Stop Centre (CSS)	37.00	37.00
19	National Nutrition Mission	33.00	--
	Sub-total	35059.82	34833.15
	Sector : Nutrition		
20	Nutrition Component of Integrated Child Development Services	403.70	287.93
21	Integrated Child Development Services - Supplementary Nutrition	1463.00	484.42
	Sub-total	1866.70	772.35
	Total (Women & Child Development)	36926.52	35605.50
GRAND TOTAL (PLAN + CSS)		233400.00	205877.20