

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**ANNUAL PLAN 2014-15
CSS EXPENDITURE UPTO 31.03.2015**

(Rs.in lakhs)

Sl. No.	Implementing Departments / Name of Scheme	Pattern of Finance	Revised Outlay 2014-15	Opening Balance	Fresh Receipts 2014-15	Amount Returned to GOI	Total (Col. 5 + 6 + 7 - 8)	Expr. Upto 31.03.15	Unspent Amount (Col.9 - Col. 10)
(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)	(10)	(11)
	1. ADI-DRAVIDAR WELFARE								
1	Scheme for Development of Scheduled Caste	75 : 25	254.02	131.02	33.25	--	164.27	125.74	38.53
	2. AGRICULTURE								
2	National Food Security Mission	87.5 : 12.5	0.00	0.00	--	--	0.00	0.00	0.00
3	National Horticultural Mission	95 : 5	85.00	0.00	85.00	--	85.00	66.85	18.15
4	National Mission on Sustainable Agriculture	85 : 15	0.92	0.92	--	--	0.92	0.86	0.06
5	National Oil Seed and Oil Palm Mission	75 : 25	4.56	0.13	4.43	--	4.56	4.56	0.00
6	National Mission on Agricultural Extension and Technology	90 : 10	774.14	1.29	91.38	1.29	91.38	92.66	-1.28
7	Rashtriya Krishi Vikas Yojana (RKVY)	100%	2209.24	0.00	--	--	0.00	0.00	0.00
	Sub-total		3073.86	2.34	180.81	1.29	181.86	164.93	16.93
	3. ANIMAL HUSBANDRY								
8	National Livestock Management Programme	100%	114.73	10.22	50.00	--	60.22	5.83	54.39
9	National Livestock Health and disease control programme	89 : 11	10.22	64.73	9.60	--	74.33	5.19	69.14
	Sub-total		124.95	74.95	59.60	--	134.55	11.02	123.53
	4. ART & CULTURE								
10	Setting up, Promotion and Strengthening of Regional Museum	100%	100.00	100.00	0.00	--	100.00	0.00	100.00
	5. CIVIL SUPPLIES								
11	Strengthening of Price Monitoring Cell	100%	0.09	0.09	--	--	0.09	0.00	0.09
12	Consumer Awareness Programme	100%	25.19	7.08	0.81	--	7.89	7.84	0.05
13	State Consumer Helpline	100%	21.96	21.96	140.00	--	161.96	21.96	140.00
	Sub-total		47.24	29.13	140.81	--	169.94	29.80	140.14
	6. DISTRICT RURAL DEVELOPMENT AGENCY								
14	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	90 : 10	1382.00	0.00	969.28	--	969.28	969.28	0.00
15	Indira Awaas Yojana (IAY)	75 : 25	665.38	0.00	82.38	--	82.38	82.38	0.00
16	National Rural Livelihood Mission (NRLM)	75 : 25	0.00	0.00	197.36	--	197.36	37.02	160.34
17	Nirmal Bharat Abhiyan (NBA)	100%	0.00	0.00	3.52	--	3.52	91.47	-87.95
18	Swachh Bharat Abhiyan	75 : 25	--	--	200.00	--	200.00	0.00	200.00
	Sub-total		2047.38	0.00	1452.54	--	1452.54	1180.15	272.39

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(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)	(10)	(11)
	7. SCHOOL EDUCATION								
19	Sarva Shiksha Abhiyan (SSA)	65 : 35	433.15	0.00	528.13	--	528.13	428.13	100.00
20	National Prog. Nutritional Support to Primary Education (MDM)	75 : 25	713.49	117.10	597.70	--	714.80	577.87	136.93
21	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	75 : 25	741.40	0.00	739.24	--	739.24	739.24	0.00
22	Support for Educational Development including Teachers Training & Adult Education	92 : 8	195.42	37.70	204.27	--	241.97	195.42	46.55
23	Scheme for providing education to Madrasas, Minorities and Disabled	75 : 25	16.28	0.00	15.59	--	15.59	15.37	0.22
24	National Service Scheme (NSS)	78 : 22	45.44	12.44	40.60	--	53.04	45.44	7.60
25	Information and Communication Technology at Schools	100%	0.00	0.00	281.27	--	281.27	0.00	281.27
	Sub-total		2145.18	167.24	2406.80	0.00	2574.04	2001.47	572.57
	8. HIGHER & TECHNICAL EDN.								
26	Rashtriya Uccharat Shiksha Abhiyan (RUSA)	65 : 35	755.00	41.00	722.86	--	763.86	731.36	32.50
	9. FISHERIES								
27	Savings-cum-Relief for Marine Fishermen	100%	266.67	171.70	100.00	--	271.70	266.66	5.04
28	Establishment of Fishing Harbour, Mahe & Yanam	100%	489.00	142.54	196.00	--	338.54	388.43	-49.89
29	Development of Coastal Marine Fishing	100%	--	0.00	0.00	--	0.00	0.00	0.00
	Sub-total		755.67	314.24	296.00	--	610.24	655.09	-44.85
	10. FORESTRY								
30	Conservation of Natural Resources and Ecosystems	varies component wise	56.72	23.72	--	--	23.72	8.18	15.54
31	Integrated Development of Wildlife Habitats	varies component wise	11.00	0.00	12.00	--	12.00	32.46	-20.46
32	National Afforestation Programme (Green India Mission and Forest Management)		--	--	37.77	--	37.77	0.00	37.77
	Sub-total		67.72	23.72	49.77	--	73.49	40.64	32.85

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(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)	(10)	(11)
	11. HEALTH								
33	National Health Mission including NRHM	75 : 25	2181.83	-69.02	2433.70	--	2364.68	2119.20	245.48
34	Human Resource in Health and Medical Education	81 : 19	320.00	917.40	--	--	917.40	252.58	664.82
35	National AIDS & STD Control Programme	100%	427.89	0.00	427.89	--	427.89	427.89	0.00
	Sub-total		2929.72	848.38	2861.59	--	3709.97	2799.67	910.30
	12. INDIAN SYSTEM OF MEDICINES (ISM)								
36	National Mission on Ayush including Mission on Medicinal Plants	75 : 25	50.00	0.00	60.00	--	60.00	50.00	10.00
	13. INFORMATION TECHNOLOGY								
37	National e-Governance Action Plan (NeGAP)	55 : 45	900.00	--	499.99	--	499.99	499.99	0.00
	14. INDUSTRIES & COMMERCE								
38	National Mission on Food Processing	75 : 25	96.98	46.98	--	--	46.98	46.88	0.10
	15. LABOUR								
39	Skill Development Mission	86 : 14	120.41	59.29	31.89	--	91.18	21.37	69.81
40	Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana.	63 : 37	30.00	0.92	--	--	0.92	0.00	0.92
	Sub-total		150.41	60.21	31.89	--	92.10	21.37	70.73
	16. LOCAL ADMINISTRATION								
41	Rajiv Gandhi Panchayat Sashaktikaran Yojana	75 : 25	177.08	0.00	--	--	0.00	0.00	0.00
42	National Urban Livelihood Mission	75 : 25	100.00	0.00	--	--	0.00	0.00	0.00
43	ICT - Infrastructure of Rural Local Bodies	100%	8.00	5.52	--	--	5.52	0.00	5.52
	Swachh Bharat Abhiyan		0.00	0	195.30	--	195.30	0.00	195.30
	Sub-total		285.08	5.52	195.30	0.00	200.82	0.00	200.82
	17. P&AR								
44	Strengthening capacity building and awareness generation for effective implementation of RTI Act 2005	100%	0.01	0.01	--	--	0.01	0.00	0.01
	18. POLICE								
45	Enforcement of PCR Act 1955 & SC/ST (PA) Act	100%	101.00	1.46	117.25	--	118.71	91.95	26.76
46	National Scheme for Modernization of Police and other forces.	100%	557.00	0.00	557.00	--	557.00	557.00	0.00
	Sub-total		658.00	1.46	674.25	--	675.71	648.95	26.76
	19. PUBLIC WORKS								
47	National Rural Drinking Water Programme (NRDWP)	79 : 21	247.75	0.01	--	--	0.01	0.00	0.01
48	Development of Infrastructure facilities for Judiciary including Gram Nyayalayas.	75 : 25	1428.00	1528.09	--	--	1528.09	415.94	1112.15
49	Conduct of sample survey on Statistics of Minor Irrigation	100%	3.19	0.18	--	--	0.18	0.00	0.18
50	National Flood Programme	100%	1325.63	--	1325.63	--	1325.63	1325.63	0.00
	Sub-total		3004.57	1528.28	1325.63	--	2853.91	1741.57	1112.34

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	20. STATISTICS								
51	Support for Statistical Strengthening	100%	131.48	85.64	59.50	10.81	134.33	104.68	29.65
	21. SOCIAL WELFARE								
52	Multi Sectoral Development Programme for Minorities	60 : 40	87.86	21.10	42.88	--	63.98	63.43	0.55
53	Scheme for Development of Other Backward Classes and denotified, nomadic and Semi-nomadic tribes.	75 : 25	200.37	175.52	8.30	--	183.82	108.32	75.50
54	National Programme for rehabilitation of persons with disabilities	Scheme not yet formulated	10.00	0.86	14.98	--	15.84	3.91	11.93
55	Integrated Child Protection Scheme (ICPS)	87 : 13	499.63	0.38	1168.57	--	1168.95	473.93	695.02
	Sub-total		797.86	197.86	1234.73	--	1432.59	649.59	783.00
	22. SURVEY & LAND RECORDS								
56	National Land Record Management Programme (NLRMP)	71 : 29	346.10	312.10	--	--	312.10	61.77	250.33
	23. TOURISM								
57	Infrastructure Development for Destination and Circuits.	100%	2050.40	1874.07	100.00	400.00	1574.07	1063.28	510.79
	24. TOWN & COUNTRY PLANNING								
58	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	80 : 20	2049.45	0.00	777.00	--	777.00	777.00	0.00
59	Rajiv Awas Yojana	50 : 50	0.00	0.01	--	--	0.01	0.00	0.01
	Sub-total		2049.45	0.01	777.00	--	777.01	777.00	0.01
	25. WOMEN & CHILD DEV.								
60	National Mission for Empowerment of Women including Indira Gandhi Matritiv Shayog Yojana.	100%	78.71	41.06	24.58	--	65.64	45.64	20.00
61	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	75 : 25	50.15	12.64	24.02	--	36.66	24.01	12.65
62	National Social Assistance Programme (NSAP)	50 : 50	940.32	0.00	749.01	--	749.01	928.66	-179.65
63	Integrated Child Development Services (ICDS)	82.5 : 17.5	1286.74	136.69	1275.34	--	1412.03	1107.57	304.46
	Sub-total		2355.92	190.39	2072.95	--	2263.34	2105.88	157.46
	Grand Total		25177.00	6034.55	15235.27	412.10	20857.72	15510.83	5346.89