

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**ANNUAL PLAN 2015-16
CSS EXPENDITURE UPTO 31.03.2016 (Reconciled)**

(Rs.in lakhs)

Sl. No.	Implementing Departments / Name of Scheme	Revised Outlay 2015-16	Opening Balance	Fresh Receipts 2015-16	Total (Col. 5 + Col. 6)	Expr. Upto 31.03.2016	Unspent Amount (Col.7 - Col. 8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	Restructured CSS Schemes						
	1. ADI-DRAVIDAR WELFARE						
1	Scheme for Development of Scheduled Caste	38.54	38.53	40.18	78.71	12.00	66.71
	2. AGRICULTURE						
2	National Food Security Mission	--	--	--	--	--	--
3	National Horticultural Mission	103.80	18.16	80.00	98.16	98.16	0.00
4	National Mission on Sustainable Agriculture	--	0.06	--	0.06	--	0.06
5	National Oil Seed and Oil Palm Mission	--	--	4.70	4.70	4.68	0.02
6	National Mission on Agricultural Extension and Technology (ATMA)	383.69	--	119.39	119.39	94.89	24.50
7	Rashtriya Krishi Vikas Yojana (RKVY)	--	--	76.00	76.00	--	76.00
	Sub-total	487.49	18.22	204.09	298.31	197.73	100.58
	3. ANIMAL HUSBANDRY						
8	National Livestock Management Programme	58.25	54.39	--	54.39	25.74	28.65
9	National Livestock Health & Disease Control Programme (LH&DC)	69.14	69.14	3.86	73.00	55.21	17.79
	Sub-total	127.39	123.53	3.86	127.39	80.95	46.44
	4. DISTRICT RURAL DEVELOPMENT AGENCY						
10	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	1642.57	0.00	1292.57	1292.57	1292.57	0.00
11	Indira Awaas Yojana (IAY)	150.00	0.00	--	0.00	0.00	0.00
12	National Rural Livelihood Mission (NRLM)	650.00	160.34	146.58	306.92	306.92	0.00
13	Nirmal Bharat Abhiyan (NBA) - Swachh Bharat Mission	1521.96	112.05	440.00	552.05	312.05	240.00
	Sub-total	3964.53	272.39	1879.15	2151.54	1911.54	240.00

(Rs.in lakhs)

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	5. SCHOOL EDUCATION						
14	Sarva Shiksha Abhiyan (SSA)	702.36	100.00	583.14	683.14	352.73	330.41
15	National Prog. Nutritional Support to Primary Education (MDM)	746.79	136.93	520.77	657.70	546.45	111.25
16	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	250.94	0.00	150.56	150.56	225.28	-74.72
17	Support for Educational Dev.including Teachers Training & Adult Education	176.14	46.55	80.79	127.34	127.34	0.00
18	Scheme for providing education to Madrasas, Minorities and Disabled	8.64	0.22	2.00	2.22	1.64	0.58
19	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	0.04	0.00	--	0.00	0.00	0.00
20	National Service Scheme (NSS)	45.44	7.60	42.40	50.00	45.44	4.56
	Sub-total	1930.35	291.30	1379.66	1670.96	1298.88	372.08
	6. HIGHER & TECHNICAL EDN.						
21	Rashtriya Uccharat Shiksha Abhiyan (RUSA)	3650.00	32.50	4005.92	4038.42	765.42	3273.00
	7. FORESTRY						
22	Conservation of Natural Resources and Ecosystems	42.00	-8.16	--	-8.16	0.00	-8.16
23	Integrated Development of Wildlife Habitats	0.00	3.24	41.53	44.77	0.00	44.77
24	National Afforestation Programme	--	37.77	--	37.77	--	37.77
	Sub-total	42.00	32.85	41.53	74.38	0.00	74.38
	8. HEALTH						
25	National Health Mission including NRHM	2922.58	245.48	1925.45	2170.93	1773.99	396.94
26	Human Resource in Health and Medical Education	347.42	664.82	--	664.82	97.30	567.52
27	National AIDS & STD Control Programme	450.00	0.00	382.55	382.55	315.42	67.13
	Sub-total	3720.00	910.30	2308.00	3218.30	2186.71	1031.59
	9. INDIAN SYSTEM OF MEDICINES (ISM)						
28	National Mission on Ayush including Mission on Medicinal Plants	155.00	10.00	144.18	154.18	154.18	0.00
	10. INFORMATION TECHNOLOGY						
29	National e-Governance Action Plan (NeGAP)	500.00	0.00	--	0.00	0.00	0.00
	11. INDUSTRIES & COMMERCE						
30	National Mission on Food Processing	136.58	0.00	97.42	97.42	97.42	0.00
31	Assistance to States for Infrastructure Development for Exports (ASIDE)	--	--	--	--	--	--
	Sub-total	136.58	0.00	97.42	97.42	97.42	0.00

(Rs.in lakhs)

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	12. LABOUR						
32	Skill Development Mission	120.41	70.73	--	70.73	5.54	65.19
33	Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana.	30.00	0.00	17.32	17.32	0.00	17.32
	Sub-total	150.41	70.73	17.32	88.05	5.54	82.51
	13. LOCAL ADMINISTRATION						
34	Rajiv Gandhi Panchayat Sashaktikaran Yojana (RGPSY)	--	0.00	--	0.00	0.00	0.00
35	National Urban Livelihood Mission / SJSRY	305.52	0.00	--	0.00	0.00	0.00
	Sub-total	305.52	0.00	0.00	0.00	0.00	0.00
	14. POLICE						
36	National Scheme for Modernization of Police and other forces.	649.00	0.00	417.40	417.40	217.40	200.00
	15. PUBLIC WORKS						
37	National Rural Drinking Water Programme (NRDWP)	85.44	0.01	--	0.01	--	0.01
38	Development of Infrastructure facilities for Judiciary including Gram Nyayalayas.	1060.00	1112.15	259.68	1371.83	780.11	591.72
39	Accelerated Irrigation Benefit Programme (AIBP & Other Water Resources Programme)	--	--	--	--	--	--
	Sub-total	1145.44	1112.16	259.68	1371.84	780.11	591.73
	16. STATISTICS						
40	Support for Statistical Strengthening	120.00	29.67	68.31	97.98	56.27	41.71
	17. SOCIAL WELFARE						
41	Multi Sectoral Development Programme for Minorities	50.00	0.54	0.01	0.55	0.00	0.55
42	Scheme for Development of Other Backward Classes and denotified, nomadic and Semi-nomadic tribes.	144.20	75.50	64.12	139.62	12.04	127.58
43	National Programme for rehabilitation of persons with disabilities	135.00	11.92	54.17	66.09	0.00	66.09
44	Integrated Child Protection Scheme (ICPS)	870.80	695.02	559.60	1254.62	694.68	559.94
45	National Social Assistance Programme (NSAP) (Social Welfare)	46.64	0.00		0.00	0.00	0.00
	Sub-total	1246.64	782.98	677.90	1460.88	706.72	754.16
	18. SURVEY & LAND RECORDS						
46	National Land Record Management Programme (NLRMP)	288.30	250.33	--	250.33	29.35	220.98

(Rs.in lakhs)

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	19. TOURISM						
47	Infrastructure Development for Destination and Circuits.	1035.00	510.80	2255.49	2766.29	648.09	2118.20
	20. TOWN & COUNTRY PLANNING						
48	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	50.00	--	429.00	429.00	0.00	429.00
49	Urban Infrastructure Gov.&Dev. scheme for Small&Medium Towns (JNNURM)	706.00	--	--	0.00	0.00	0.00
50	Rajiv Awas Yojana	--	0.01	--	0.01	--	0.01
	Sub-total	756.00	0.01	429.00	429.01	0.00	429.01
	21. WOMEN & CHILD DEV.						
51	National Mission for Empowerment of Women including Indira Gandhi Matritrav Shayog Yojana.	106.79	20.00	70.03	90.03	20.00	70.03
52	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	50.15	12.65	19.25	31.90	17.97	13.93
53	National Social Assistance Programme (NSAP)	1117.10	-179.65	893.72	714.07	893.72	-179.65
54	Integrated Child Development Services (ICDS)	1672.33	304.47	1661.99	1966.46	1221.24	745.22
	Sub-total	2946.37	157.47	2644.99	2802.46	2152.93	649.53
	Restructured CSS Schemes Total	23394.56	4643.77	16950.08	21593.85	11301.24	10292.61
	Other then Restructured CSS/Central Sector Schemes						
	1. AGRICULTURE						
1	Introduction and maintenance of e-governance initiatives	22.51	0.00	--	0.00	0.00	0.00
2	Pradhan Mantri Krishi Sinchayi Yojana	--	--	202.55	202.55	0.00	202.55
	Sub-total	22.51	0.00	202.55	202.55	0.00	202.55
	2. ART & CULTURE						
3	Setting up, Promotion and Strengthening of Regional Museum	100.00	100.00	--	100.00	16.00	84.00
	3. CIVIL SUPPLIES						
4	Strengthening of Price Monitoring Cell	0.09	0.09	--	0.09	0.00	0.09
5	Consumer Awareness Programme	12.50	-0.40	20.00	19.60	2.07	17.53
6	State Consumer Helpline	21.98	--	5.72	5.72	5.72	0.00
7	Targetted Public Distribution System (PDS) - Training	0.45	0.45	--	0.45	0.00	0.45
8	End to End Computerisation of Targetted Public Distribution System	140.00	140.00	--	140.00	0.00	140.00
	Sub-total	175.02	140.14	25.72	165.86	7.79	158.07

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	4. SCHOOL EDUCATION						
9	Information and Communication Technology at Schools	281.27	281.27	--	281.27	281.26	0.01
10	Development of Sanskrit		0.01		0.01	--	0.01
11	Scheme for Scholarship to the Students from Non-Hindi Speaking States studying in Hindi		0.02		0.02	--	0.02
	Sub-total	281.27	281.30	0.00	281.30	281.26	0.04
	5. FISHERIES						
12	Savings-cum-Relief for Marine Fishermen	250.00	0.01	332.29	332.30	250.00	82.30
13	Establishment of Fishing Harbour, Yanam	500.00	-149.89	500.00	350.11	500.00	-149.89
14	Establishment of Fishing Harbour, Mahe	100.00	100.01	--	100.01	0.00	100.01
15	Strengthening of Database and Information Network	--	5.01	--	5.01	0.00	5.01
16	Development of Coastal Marine Fishing	--	15.65	0.24	15.89	0.00	15.89
	Sub-total	850.00	-29.21	832.53	803.32	750.00	53.32
	6. FORESTRY						
17	Intensification of Forest Management	48.00	--	--	0.00	0.00	0.00
18	National Afforestation Programme (Green India Mission & Forest Mgmt.)	--	--	--	0.00	0.00	0.00
	Sub-total	48.00	0.00	0.00	0.00	0.00	0.00
	7. INDUSTRIES & COMMERCE						
19	Upgradation of Database - Collection of Statistics of SSI	--	0.04	--	0.04	0.00	0.04
20	Survey of 1st Census of Pharmaceutical Units	--	0.05	--	0.05	0.00	0.05
	Sub-total	0.00	0.09	0.00	0.09	0.00	0.09
	8. LOCAL ADMINISTRATION						
21	Swachh Bharat Abhiyan (Urban)	334.96	195.30	--	195.30	195.30	0.00
22	Inf. & Communication Tech.(ICT) - Infrastructure of Rural Local Bodies	5.52	5.52	--	5.52	0.00	5.52
	Sub-total	340.48	200.82	0.00	200.82	195.30	5.52
	9. P&AR						
23	Strengthening capacity building and awareness generation for effective implementation of RTI Act 2005	0.01	0.01	--	0.01	0.00	0.01

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	10. POLICE						
24	Enforcement of PCR Act 1955 & SC/ST (PA) Act 1989	125.00	26.75	124.82	151.57	123.74	27.83
	11. PUBLIC WORKS						
25	Conduct of sample survey on Statistics of Minor Irrigation	1.00	0.18	0.67	0.85	0.50	0.35
	12. TOWN & COUNTRY PLANNING						
26	Smart Cities Mission	200.00	--	200.00	200.00	0.00	200.00
	13. WOMEN & CHILD DEV.						
27	Swadhar Greh (New Scheme)	7.00	--	--	0.00	0.00	0.00
28	One Step Centre (OSC)	37.00	--	37.00	37.00	0.00	37.00
29	Beti Bachao Beti Padhao Campaign (BBBP) (New scheme)	18.15	--	18.15	18.15	0.00	18.15
	Sub-total	62.15	0.00	55.15	55.15	0.00	55.15
	Other then Restructured CSS/Central Sector Schemes Total	2205.44	720.08	1441.44	2161.52	1374.59	786.93
	Grand Total	25600.00	5363.85	18391.52	23755.37	12675.83	11079.54