



**UNION TERRITORY OF PUDUCHERRY**

**DRAFT ANNUAL PLAN 2011-12**  
**— Additional Fund Requirements**

**GOVERNMENT OF PUDUCHERRY**  
**PLANNING AND RESEARCH DEPARTMENT**

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## INTRODUCTION

### Demographic Profile

The Union Territory is 479 Sq. Kms. in area and has a population of 12,44,464 as per 2011 census. The region-wise break-up is as follows:

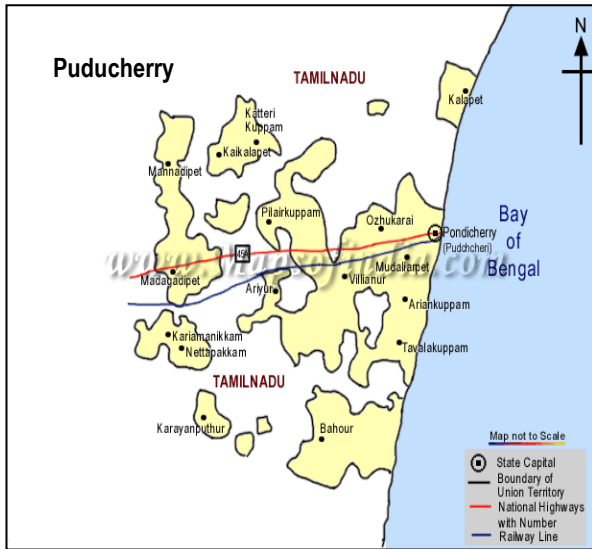
Region	Area (Sq. Kms.)	Population	Male	Female	Literacy Rate (%)
Puducherry	293	9,46,600	4,66,143	4,80,457	86.13
Karaikal	160	2,00,314	97,796	1,02,518	87.83
Mahe	9	41,934	19,269	22,665	98.35
Yanam	17	55,616	27,277	28,339	80.26
<b>Total</b>	<b>479</b>	<b>12,44,464</b>	<b>6,10,485</b>	<b>6,33,979</b>	<b>86.55</b>

### Development Administration

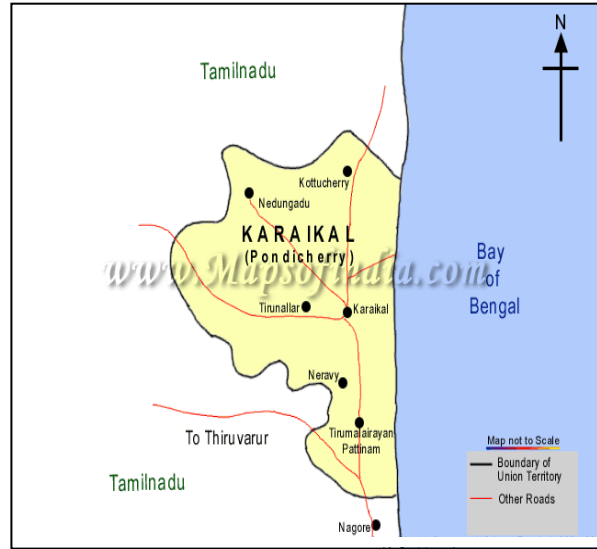
The Union Territory of Puducherry constitutes two revenue districts, namely, Puducherry and Karaikal consisting of 264 census villages, 129 revenue villages, 6 taluks (4 in Puducherry and 2 in Karaikal) and 2 sub-taluks (Mahe & Yanam). For the purpose of development administration, the territory is divided into six blocks namely (i) Ariankuppam (ii) Oulgaret (iii) Villianur (iv) Karaikal (v) Mahe and (vi) Yanam consisting of 47 circles of village level units. Puducherry Panchayats Act of 1973 & Municipalities Act of 1973 came into force in 1974.

There are 5 municipalities, namely (i) Puducherry, (ii) Oulgaret, (iii) Karaikal, (iv) Mahe and (v) Yanam and 10 Commune Panchayats, namely, (i) Villianur (ii) Mannadipet (iii) Ariyankuppam (iv) Bahour (v) Nettapakkam (vi) Thirunallar (vii) Neravy (viii) Nedungadu (ix) Kottoucherry and (x) T.R. Pattinam.

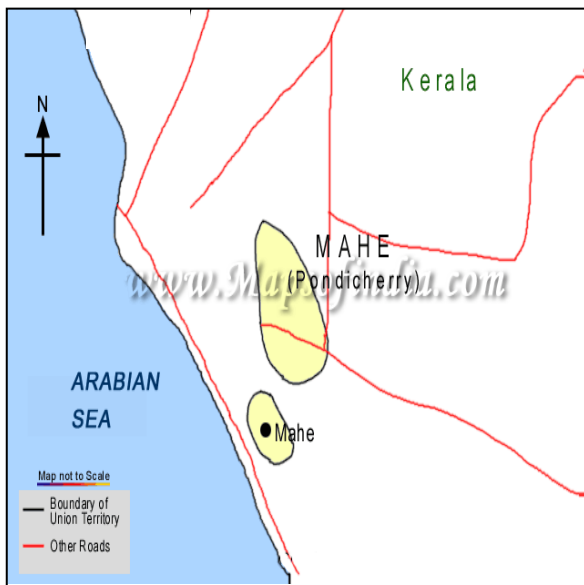
**Puducherry Region**



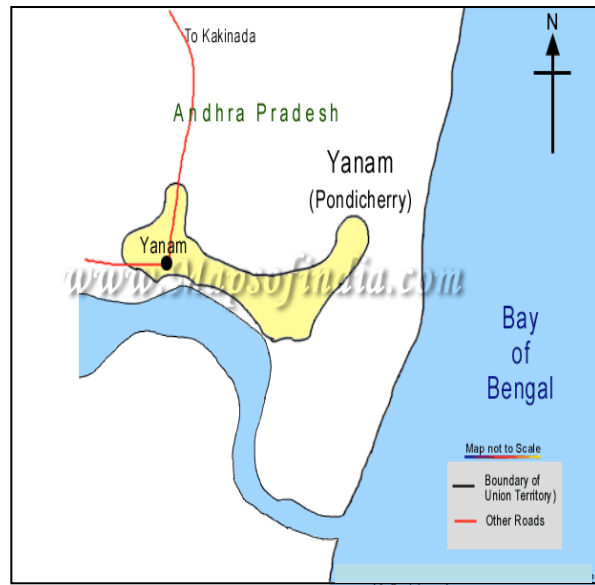
**Karaikal Region**



**Mahe Region**



**Yanam Region**



It may be seen from the maps given that the Puducherry region which is on the east coast is about 162 kms south of Chennai and the largest of these and consists of 12 scattered areas interspersed with enclaves of Villupuram and Cuddalore Districts of Tamil Nadu. Karaikal region is about 135 kms. south of Puducherry and surrounded by Nagapattinam District of Tamil Nadu. Yanam region is located about 840 kms. northeast of Puducherry, near Kakinada in Andhra Pradesh. Mahe region lies almost parallel to Puducherry, 653 kms. away on the west coast, near Tellicherry in Kerala.

### Selected Socio-Economic Indicators

The selected socio-economic indicators and the profile on area in Sq.kms, population with male and female breakup along with literacy rates are given below:

Sl. No.	Item	Unit	UT of Puducherry
1	Area	Sq. km	479
2	Districts	Nos.	2
3	Population (2011)	Lakhs	12.44
4	Decadal growth (2001-2010)	Percentage	27.72
5	Birth rate	Per '000	16.5
6	Death rate	Per '000	7.0
7	Infant Mortality Rate	Per '000	22.0
8	Sex ratio	Per '000 males	1038
9	Population density	Per sq. km	2598
10	Urban Area (as per 2001 census)	%	66
11	Per capita income at 2010-11 current prices (QE)	in ₹	1,10,874
12	Population below poverty line (2004-05 PC Estimate)	%	21.7
13	Literacy rate (as per 2011 census)	%	86.55
14	Rainfall (2009-10)		
	a) Puducherry	Mm	1620
	b) Karaikal	Mm	1445
	c) Mahe	Mm	2794
	d) Yanam	Mm	947

<b>Sl. No.</b>	<b>Item</b>	<b>Unit</b>	<b>UT of Puducherry</b>
15	Teacher-Pupil Ratio a) Primary Schools b) Upper Primary c) Secondary Schools	Ratio Ratio Ratio	1:21 1:18 1:24
16	Bed Population Ratio	Ratio	1:462
17	HDI (2011)		0.571
18	Public Health Institutions 2010-11 a) Hospitals b) Primary Health Centres c) Community Health Centres	Nos. Nos. Nos.	9 39 4
19	Tourist Arrival as on 31.12.2010 a) Foreign Tourist b) Domestic Tourist	Nos. Nos.	73,412 9,13,853
20	Public Distribution System 2010-11 a) No. of Fair Price Shops b) Out of which Ration shops run by Co-operative Institutions	<b>Nos.</b> <b>Nos.</b>	505 420

### **Eleventh Five Year Plan – Monitorable Targets**

<b>Item</b>	<b>Unit</b>	<b>All India</b>	<b>U.T. of Puducherry</b>	<b>Remarks</b>
Infant Mortality Rate	Per '000 live births	Will be reduced from 64 to 28	Present position: 22	The actual Infant Mortality Rate of Puducherry is 13 in 2010-11. However, there were additional 19,568 number of deliveries in Puducherry from the outside States and the Neo-natal deaths recorded in these non-resident deliveries is reflected in the SRS Figure of 22.

<b>Item</b>	<b>Unit</b>	<b>All India</b>	<b>U.T. of Puducherry</b>	<b>Remarks</b>
Maternal Mortality Rate	Per lakh pregnancy	254 Will be reduced to 100	Present position: 57	On an average there are about 13,000 deliveries in the whole of Union Territory and last year there were 7 maternal deaths. Any increase or reduction of maternal death by one will make a huge difference in the Union Territory.
Total Fertility Rate	%	Will be reduced to from 2.7 to 2.1	Present position: 1.6	Expected to come down further
Sex Ratio age group (0-6)	Females per '000 males	Will be increased to 935	Present position: 965	Though there is a marginal decrease, corrective action will be taken to enforce PCPDT Act (Pre-Conception Pre-natal Diagnostic Test)
Dropout Rate in Elementary Level	%	Will be reduced from 52.2 to 20	Present position: 0	
Literacy Rate	%	Will be increased from 64.8 to 85	Present position: 86.55	Illiterate population above 60 years will continue to contribute the percentage of illiteracy.
Gender Gap Literacy Rate	%	Will be reduced from 21.6 to 11.6	Present position: 10.9	Illiterate female population above 60 years is more in number and so Gender Gap illiteracy rate.



**Revenue Receipts (2007-08 to 2010-11)**

(₹ in Crore)

Sl. No.	Resources	2007-08	2008-09	2009-10	2010-11
		Actuals	Actuals	Actuals	Actuals
<b>A</b>	<b>TAX REVENUE</b>				
	<i>1. Stamps &amp; Registration</i>	<b>41.91</b>	<b>31.18</b>	<b>50.16</b>	<b>51.93</b>
	<i>2. State Excise</i>	<b>224.02</b>	<b>279.60</b>	<b>329.06</b>	<b>378.65</b>
	<i>3. Commercial Tax</i>	<b>354.98</b>	<b>381.86</b>	<b>453.11</b>	<b>594.97</b>
	<i>4. Transport</i>	<b>31.60</b>	<b>32.46</b>	<b>34.75</b>	<b>48.27</b>
	<i>5. Others</i>	<b>0.03</b>	<b>0.25</b>	<b>0.66</b>	<b>0.72</b>
	<b>Total-A</b>	<b>652.84</b>	<b>725.35</b>	<b>867.74</b>	<b>1074.54</b>
<b>B</b>	<b>NON-TAX REVENUE</b>				
	<i>1. Electricity</i>	<b>570.36</b>	<b>545.90</b>	<b>549.39</b>	<b>662.43</b>
	<i>2. Others</i>	<b>55.47</b>	<b>82.74</b>	<b>93.53</b>	<b>79.96</b>
	<b>Total-B</b>	<b>625.64</b>	<b>628.64</b>	<b>642.92</b>	<b>742.39</b>
	<b>Total (A+B)</b>	<b>1278.67</b>	<b>1353.99</b>	<b>1510.66</b>	<b>1816.93</b>

**Performance under Plan during the 4 years of the Eleventh Five Year Plan (2007-08 to 2010-11)**

(₹ in crore)

Year	Outlay	Expenditure	%
2007-08	1090.10	1086.73	99.69
2008-09	1750.00	1060.76 *	60.61
2009-10	1675.00	1449.93	86.56
2010-11	1770.00	1562.50	88.28

\* Rs.685.00 crores of Negotiated Loan was not availed and hence the huge shortfall.

**Performance under SCSP during 2007-08 to 2010-11:**

(₹ in Crore)

Year	Approved Outlay	Revised Outlay	Actual Expenditure
2007-08	150.14	150.14	149.73
2008-09	283.69	283.69	153.20
2009-10	322.58	322.58	176.60
2010-11	354.96	291.83	206.99

## Plan Funding During 2007-08 - 2010-11

(₹ in Crore)

Sl No.	Resources	2007-08	2008-09	2009-10	2010-11
		Actuals	Actuals	Actuals	Actuals
<b>A</b>	<b>UT's Own Resources</b>	<b>829.24</b>	<b>903.85</b>	<b>1176.41</b>	<b>1382.08</b>
	1. Net Small Savings from UT	--	--	38.02	60.77
	2. ARM	292.82	450.37	614.96	574.00
	3. Adjustment of Opening Balance	35.00	106.00	--	26.00
	4. Reimbursement of CST Collection	164.42	--	--	--
	5. Gross Market Borrowings	337.00	347.48	500.00	600.00
	6. Negotiated Loan	--	--	23.43	121.31
<b>B</b>	<b>Central Assistance</b>	<b>257.49</b>	<b>156.91</b>	<b>273.52</b>	<b>180.42</b>
	7. Grant	76.00	83.46	96.08	105.69
	8. Flood Relief (Grant)	--	9.64	--	--
	9. Tsunami	130.00	40.00	108.00	--
	10. Others (NSAP, NEGAP, RKVY, JNNURM, CRF, NPAG and Flood Management Programme in Yanam)	51.49	23.81	69.44	24.73
	11. One Time ACA	--	--	--	50.00
<b>C</b>	<b>Aggregate Plan Resources (A+B)</b>	<b>1086.73</b>	<b>1060.76</b>	<b>1449.93</b>	<b>1562.50</b>

### Normal Central Assistance under Plan :

The change in the pattern of Plan funding from 65% grant and 35% loan to 30% grant and 70% loan formula since 2006-07, as seen below, has reduced the Central Assistance from GOI to the U.T. of Puducherry and substantially reduced the Central Assistance to the tune of about ₹ 700 crores which may be restored back.

(₹ in crore)

<b>Year</b>	<b>Normal Central Assistance given by Government of India</b>
2002-03	136.02
2003-04	124.00
2004-05	133.00
2005-06	195.50
2006-07	76.85
2007-08	77.38
2008-09	83.46
2009-10	96.08
2010-11	105.69
2011-12	140.00

**Status of Financial / Physical Achievements for the schemes under Additional Central Assistance during the Annual Plan 2010-11**

The U.T. of Puducherry has been implementing the following special programmes under Additional Central Assistance :

(₹ in Crores)

<b>Sl. No.</b>	<b>Name of the Programmes</b>	<b>Amount in R.E. 2010-11</b>	<b>Amount released</b>
1.	Rashtriya Krishi Vikas Yojana (RKVY)	4.64	4.64
2.	National Social Assistance Programme (NSAP)	7.39	7.39
3.	National e-governance Project (NeGAP)	1.45	1.00
4.	Flood Management Programme, Yanam	7.50	7.50
5.	JNNURM	28.96	1.06
<b>Total</b>		<b>49.94</b>	<b>21.59</b>

**i) Rashtriya Krishi Vikas Yojana (RKVY)**

Financial Assistance till 01.07.2011 is ₹ 489.59 lakhs

**Activities taken up**

Preparation of District Agriculture Plan (DAP) :

All the Project plan collected from Agriculture and allied departments were consolidated and sent to PAJANCOA & RI which is preparing the District Agriculture Plan (DAP) for Puducherry and Karaikal districts.

**ii) National Social Assistance Programme (NSAP)**

The following activities are taken up under NSAP:

- i) Indira Gandhi National Old Age Pension Scheme (IGNOPS)
- ii) Indira Gandhi National Widow Pension Scheme (IGNWPS)
- iii) Indira Gandhi National Disability Pension Scheme (IGNDPS)

Government of India was providing ACA under NSAP initially for the NOAPS, NFBS and Annapurna Schemes and released the Central Assistance combined for all the three schemes. Subsequently the National Old Age Pension scheme was transferred to State Old Age Pension in 2002 and continued to release the Central Assistance, however, Ministry of Rural Development have expanded the National Old Age Pension Scheme with revised eligibility criteria and renamed the scheme as Indira Gandhi National Old Age Pension Scheme (IGNOAPS) with effect from 19<sup>th</sup> November 2007. The financial assistance extended by Govt. of India under these schemes is ₹200 per month.

The details of the grant released and expenditure incurred during 2007-08 to 2010-11 under NSAP are given below :

(₹ in Crore)

<b>Year</b>	<b>Grant released</b>	<b>Expenditure incurred</b>
2007-08	1.15	1.15
2008-09	1.68	1.68
2009-10	2.64	2.64
2010-11	7.39	7.39

In view of expansion of the existing NOAPS under NSAP and introduction of 2 more new schemes for widows and disability, the implementing departments were directed to identify the beneficiaries under the new schemes as per the eligibility criteria prescribed by it. Accordingly, the Department of Women and Child Development, Government of Puducherry has identified the beneficiaries for the schemes IGNOAPS and IGNWPS. Social Welfare Department is yet to identify the number of beneficiaries under IGNDPS. However, the department has stated that the approximate target would be 2000 beneficiaries.

### **iii) National e-Governance Application Project (NeGAP)**

The Puducherry State Wide Area Network (PSWAN) is operational. The bandwidth charges of ₹ 87.00 lakhs (per annum) is paid to M/s. BSNL, Puducherry for both vertical and 100 horizontal locations taken up in the first phase.

The State Data Centre has been commissioned and once Application has already been successfully migrated. The remaining applications are planned as migration and co-location models. Already ₹ 325 lakhs was paid to Data Centre Operator. 40% of the CAPEX i.e., ₹ 295.00 lakhs has to be paid on Final Acceptance Test. Operational cost of ₹ 59.00 lakhs has been spent. In order to accommodate more applications as well as UID data, the storage capacity has to be increased from 10 TB to 80 TB and the staging environment which is not available currently has to be created.

The Consultancy charges of Rs.20.45 lakhs for the implementation of State Service Delivery Gateway / State Portal Project was paid. The implementation is in progress. STQC has already been engaged for testing. Mobilisation advance of Rs.55 lakhs has to be paid to the implementing Agency.

### **iv) Flood Management Programme, Yanam**

The project “Flood Protection works in Yanam region” with Central Assistance under Flood Management Programme has a total project cost of ₹139.67 crores, out of which ₹104.75 crores will be the Central Share (75%) and ₹34.92 crores as State Share (25%). Government of India has released ₹7.50 crores in the Annual Plan 2010-11.

v) JNNURM

a) Status of Implementation of approved projects under Urban Infrastructure and Governance (UIG) submission are as detailed below:

Project				Status as on 31.5.2011																																																																									
<p><b>Urban Sector: UIG submission</b></p> <p>1. Comprehensive Sewerage System for Pondicherry.</p> <p>(Executing Agency : PWD)</p> <p style="text-align: right;">Rs. In Cr.</p> <table border="1"> <thead> <tr> <th></th> <th>Approved</th> <th>Revised</th> <th>1<sup>st</sup> Installment received</th> </tr> </thead> <tbody> <tr> <td>Project Cost</td> <td>203.40</td> <td>300.65</td> <td>51.047</td> </tr> <tr> <td>Central share</td> <td>162.72</td> <td>162.72</td> <td>40.68</td> </tr> <tr> <td>State Share</td> <td>40.68</td> <td>137.93</td> <td>10.367</td> </tr> </tbody> </table> <p>UC submitted to Ministry on 6.1.2011 : Rs. 40.07 Crores</p> <p>Scheduled completion date as approved by CSMC: <u>March 2010</u></p> <p>Anticipated time for completion as on date: <u>March 2013</u></p>					Approved	Revised	1 <sup>st</sup> Installment received	Project Cost	203.40	300.65	51.047	Central share	162.72	162.72	40.68	State Share	40.68	137.93	10.367	<p>Work has commenced in four out of 7 zones (Zone III – Mudaliarpet, Zone V – Lawspet, Zone VIII – Moolakulam &amp; Zone IX – Reddiarpalayam area).</p> <table border="1"> <thead> <tr> <th>Zone</th> <th>Sewer Appurtenances constructed (Nos)</th> <th>Stoneware pipes laid (M)</th> </tr> </thead> <tbody> <tr> <td>III – Mudaliarpet</td> <td>428</td> <td>2885</td> </tr> <tr> <td>V – Lawspet</td> <td>2724</td> <td>23570</td> </tr> <tr> <td>VIII – Moolakulam</td> <td>255</td> <td>1250</td> </tr> <tr> <td>IX – Reddiarpalayam</td> <td>507</td> <td>1920</td> </tr> </tbody> </table> <p>Works for Sewerage Treatment Plant at Lawspet commenced.</p> <p>Financial Achievement: Rs. 46.05 Crores</p> <p>Utilization Certificate and Proposal for claiming II installment Central Share submitted to Ministry of Urban Development on 6.1.2011. The Ministry of Urban Development is yet to release the II installment Central share for the project.</p> <p><b>Remaining Works to be completed:</b></p> <p><u>Laying of Stoneware pipes:</u></p> <table border="1"> <thead> <tr> <th colspan="4">Stoneware pipes (in M) (as per DPR)</th> </tr> <tr> <th>Zone</th> <th>Total</th> <th>Laid</th> <th>Balance to be Laid</th> </tr> </thead> <tbody> <tr> <td>III</td> <td>36300</td> <td>2884</td> <td>33416</td> </tr> <tr> <td>IV</td> <td>34060</td> <td>0</td> <td>34060</td> </tr> <tr> <td>V</td> <td>55650</td> <td>23570</td> <td>32080</td> </tr> <tr> <td>VI</td> <td>66200</td> <td>0</td> <td>66200</td> </tr> <tr> <td>VII</td> <td>53920</td> <td>0</td> <td>53920</td> </tr> <tr> <td>VIII</td> <td>35700</td> <td>1250</td> <td>34450</td> </tr> <tr> <td>IX</td> <td>33100</td> <td>1920</td> <td>31180</td> </tr> <tr> <td></td> <td><b>314930</b></td> <td><b>29624 (9.4%)</b></td> <td><b>285306 (90.6%)</b></td> </tr> </tbody> </table>			Zone	Sewer Appurtenances constructed (Nos)	Stoneware pipes laid (M)	III – Mudaliarpet	428	2885	V – Lawspet	2724	23570	VIII – Moolakulam	255	1250	IX – Reddiarpalayam	507	1920	Stoneware pipes (in M) (as per DPR)				Zone	Total	Laid	Balance to be Laid	III	36300	2884	33416	IV	34060	0	34060	V	55650	23570	32080	VI	66200	0	66200	VII	53920	0	53920	VIII	35700	1250	34450	IX	33100	1920	31180		<b>314930</b>	<b>29624 (9.4%)</b>	<b>285306 (90.6%)</b>
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Project	Status as on 31.5.2011																			
	<p><u>Construction of Sewerage Treatment Plants:</u> Three STPs at Lawspet, Dubrayapet and Kanaganeri are to be commenced. 10 Nos. of Pump House and Collection Wells are yet to be commenced.</p>																			
<p>2. Integrated Solid Waste Management for urban areas of Pondicherry.</p> <p><b>(Executing Agency : Pondicherry Urban Development Agency)</b></p> <p style="text-align: right;"><b>Rs. In Cr.</b></p> <table border="1" data-bbox="148 757 727 1016"> <thead> <tr> <th></th> <th>Approved</th> <th colspan="2">1<sup>st</sup> Installment received</th> </tr> </thead> <tbody> <tr> <td>Project Cost</td> <td>49.66</td> <td colspan="2">19.864</td> </tr> <tr> <td>Central share</td> <td>39.728</td> <td colspan="2">9.932</td> </tr> <tr> <td>State Share</td> <td>9.932</td> <td colspan="2">9.932</td> </tr> </tbody> </table> <p>UC submitted to Ministry : Nil Scheduled completion date as approved by CSMC: <u>September 2010</u> Anticipated time for completion as on date: <u>May 2012</u></p>		Approved	1 <sup>st</sup> Installment received		Project Cost	49.66	19.864		Central share	39.728	9.932		State Share	9.932	9.932		<p>A Special Purpose Vehicle viz., “Puducherry Municipal Services Private Limited” has been formed on 12.8.2010.</p> <p><u>Collection and Transportation:</u> Urban areas of Ariankuppam and Villianur Commune Panchayats and in 12 &amp; 37 wards of Puducherry and Oulgaret Municipalities have been commenced. (Total 72 out of 102 wards) C&amp;T operations in other areas will be commenced shortly.</p> <p><u>Processing and Landfill:</u> Preliminary surveys have been completed. P&amp;L activities stalled due to writ petition in the Hon’ble High Court of Chennai.</p> <p>Financial Achievement: Rs.19.8621 Crores.</p> <p><b>Remaining Works to be completed:</b></p> <p><u>Collection and Transportation:</u> Door to door collection in Remaining 30 wards in Puducherry Municipality has to be covered.</p> <p><u>Processing and Landfill:</u> Activities relating to processing of solid wastes and scientific landfill are to be commenced after disposal of Writ Petition in High Court of Chennai.</p>			
	Approved	1 <sup>st</sup> Installment received																		
Project Cost	49.66	19.864																		
Central share	39.728	9.932																		
State Share	9.932	9.932																		
<b>Funding for Buses:</b>																				
<p>3. Proposal for replacing / purchasing 50 Buses for urban transport in U.T. of Puducherry</p> <p><b>(Executing Agency : Puducherry Road Transport Corporation)</b></p> <p style="text-align: right;"><b>Rs. In Cr.</b></p> <table border="1" data-bbox="148 1525 727 1928"> <thead> <tr> <th></th> <th>Approved</th> <th>Revised</th> <th>1<sup>st</sup> Installment received</th> </tr> </thead> <tbody> <tr> <td>Project Cost</td> <td>16.15</td> <td>8.3131</td> <td>6.46</td> </tr> <tr> <td>Central share</td> <td>12.92</td> <td>6.6505</td> <td>3.23</td> </tr> <tr> <td>State Share</td> <td>3.23</td> <td>1.6626</td> <td>3.23</td> </tr> </tbody> </table>		Approved	Revised	1 <sup>st</sup> Installment received	Project Cost	16.15	8.3131	6.46	Central share	12.92	6.6505	3.23	State Share	3.23	1.6626	3.23	<p>The Puducherry Road Transport Corporation, Puducherry has procured 26 non-A/c buses.</p> <p>The Puducherry Road Transport Corporation has utilized an amount of Rs.6.08 Crores for the purchase of 26 buses and the buses have been operationalized from 7.6.2010 for intra city transport service.</p> <p>The PRTC has submitted Utilization Certificate for an amount of Rs. 592.58 Lakhs towards purchase of 26 buses and the same has been forwarded to Ministry of Urban Development for claiming II installment on 30.9.2010. The Ministry of Urban Development is yet to release the II installment.</p> <p>The Ministry of Urban Development has conducted a review meeting on 9.3.2011 with regard to Purchase of Buses in various States / UTs. The Minutes of the meeting and action to be taken by Government of Puducherry for availing II Installment Central Share is yet to be communicated by the Ministry of Urban Development.</p>			
	Approved	Revised	1 <sup>st</sup> Installment received																	
Project Cost	16.15	8.3131	6.46																	
Central share	12.92	6.6505	3.23																	
State Share	3.23	1.6626	3.23																	

<b>Project</b>	<b>Status as on 31.5.2011</b>
UC submitted to Ministry : Rs. 5.92 Crores  Scheduled completion date as approved by CSMC: <u>December 2009</u>  Anticipated time for completion as on date:	<b>Remaining Works to be completed:</b>  Balance 14 Non A/c buses are to be procured which are ready for despatch by M/s. Ashok Leyland, Chennai.

**Urban Infrastructure Development scheme for Small and Medium Towns (UIDSSMT) Sub-Mission :**

4. Augmentation of water supply for Yanam Town  <b>(Executing Agency : Public Works Department, Yanam)</b>  <p style="text-align: right;"><b>Rs. In Cr.</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Approved</th> <th style="text-align: center;">Revised</th> <th style="text-align: center;">1<sup>st</sup> Installment received</th> </tr> </thead> <tbody> <tr> <td>Project Cost</td> <td style="text-align: center;">39.18</td> <td style="text-align: center;">49.844</td> <td style="text-align: center;">19.5342</td> </tr> <tr> <td>Central share</td> <td style="text-align: center;">31.344</td> <td style="text-align: center;">31.344</td> <td style="text-align: center;">15.67</td> </tr> <tr> <td>State Share</td> <td style="text-align: center;">7.836</td> <td style="text-align: center;">18.50</td> <td style="text-align: center;">3.8642</td> </tr> </tbody> </table>		Approved	Revised	1 <sup>st</sup> Installment received	Project Cost	39.18	49.844	19.5342	Central share	31.344	31.344	15.67	State Share	7.836	18.50	3.8642	Work awarded to M/s. Engineering Projects India Limited, Hyderabad on 3.7.2010.  D.I. Pipes of 350 dia for 65.065 KM have been procured. Procurement of 400mm dia pipes and specials are in progress. 22 KMS of pipes has been laid so far. Pump house foundation works completed and superstructure work is in progress.  Financial Achievement: Rs. 19.5342 Crores.  Utilization Certificate for an amount of Rs. 16.4931 Crores and Proposal for claiming II installment Central Share submitted to Ministry of Urban Development on 3.3.2011. The Ministry of Urban Development is yet to release the II installment Central share for the project.  A revised Utilization Certificate for the entire Central and State amount released of Rs. 19.5342 Crores was resubmitted to Ministry of Urban Development on 3.6.2011 along with a request to release II installment Central share.  <b>Remaining Works to be completed:</b>  Laying of remaining 43Kms of DI pipes has to be completed.  Construction works at Pump House, Jack Well & Staff quarters has to be completed and vertical turbine pumps have to be erected.
	Approved	Revised	1 <sup>st</sup> Installment received														
Project Cost	39.18	49.844	19.5342														
Central share	31.344	31.344	15.67														
State Share	7.836	18.50	3.8642														
UC submitted to Ministry on 3.6.2011 : Rs. 19.5342 Crores  Scheduled completion date as approved by MOUD: <u>November 2010</u>  Anticipated time for completion as on date: <u>October 2011</u>																	

**Housing Sector :**

**Basic Services to Urban Poor (BSUP) Sub-Mission :**

Construction of 1136 dwelling units at Lambert Saravanan Nagar, Puducherry.  <b>(Project Executing Agency : Puducherry Slum Clearance Board)</b>  <p style="text-align: right;"><b>Rs. In Cr.</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Approved</th> <th style="text-align: center;">Revised</th> <th style="text-align: center;">1<sup>st</sup> Installment received</th> </tr> </thead> <tbody> <tr> <td>Project Cost</td> <td style="text-align: center;">37.3765</td> <td style="text-align: center;">-</td> <td style="text-align: center;">12.0209</td> </tr> </tbody> </table>		Approved	Revised	1 <sup>st</sup> Installment received	Project Cost	37.3765	-	12.0209	<b>Status of work block wise as on 31.5.2011:</b>  Works commenced for 40 (640 DU) out of 71 (1136 DU) blocks. A1-A5 – Third Floor completed, A6 – FF under progress, A7-GF laid. 16 blocks (A8-A18, A25-A27 & A20-21) reached upto plinth level.  Raft slab laid for A19. Foundation works under progress for 4 blocks (A59-A62). Earthwork commenced for 12 blocks (A22-24, A39-43, A50-53).  Financial Achievement: Rs. 4.0154 Crores  <b>Remaining Works to be completed:</b>  <u>Housing:</u> 40 out of 71 blocks have been commenced and
	Approved	Revised	1 <sup>st</sup> Installment received						
Project Cost	37.3765	-	12.0209						



Project				Status as on 31.5.2011																	
Central share	28.0512	-	7.0128	are at various stages. The commenced works have to be completed.																	
State Share	9.3253	-	5.0081	The balance 31 blocks has to be commenced and has to be completed.																	
Amount released to PEA: Rs. 9.3438 Crores U.C. Submitted : Nil Scheduled completion date as approved by CSMC: <u>June 2009</u> Anticipated time for completion as on date: <u>March 2013</u>				<u>Infrastructure Works:</u> Community Hall work has been commenced. Other infrastructure works of water supply, sewerage, road, storm-water drain, street lighting, park & open space, rainwater harvesting, firefighting arrangements, Compound wall, shops, library, Anganwadi are yet to be commenced.																	
Construction of 168 Dwelling units at Vazhaikulam, Puducherry. <b>(Project Executing Agency : Puducherry Slum Clearance Board)</b> <b>Rs. In Cr.</b>				Status of work block wise as on 31.5.2011:																	
				<b>Blks</b>	<b>Status</b>																
				A1	Shuttering for SF roof under progress.																
				A2	Shuttering for GF roof under progress.																
				A3	Plastering work under progress.																
				A4	Brickwork upto SF roof level.																
				A5	Brickwork upto FF roof level.																
				A6	SF roof laid																
				A 7 - A 14	Finishing works are under progress																
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	Approved	Revised	1 <sup>st</sup> Installment received																		
Project Cost	6.5976	-	5.5339																		
Central share	4.2548	-	3.1911																		
State Share	2.3428	-	2.3428																		
Amount released to PEA: Rs. 4.1823 Crores U.C. Submitted : Rs. 3.52 Crores Scheduled completion date as approved by CSMC: <u>March 2010</u> Anticipated time for completion as on date: <u>March 2012</u>																					
Construction of 1660 dwelling units for scheduled caste beneficiaries in Puducherry. <b>(Project Executing Agency : Puducherry Adi-Dravidar Development Corporation Limited)</b>				Work commenced for 269 dwelling units at 2 layouts (Ariyur and Pitchaveeranpet) <b>Ariyur (142):</b> All the 142 houses have been completed. <b>Pitchaveeranpet (127):</b> Work completed for 120 dwelling units. The balance 7 dwelling units could not be commenced due to encroachment.																	

Project				Status as on 31.5.2011
<b>Rs. In Cr.</b>				<p>Land Acquisition proceedings are at award stage for 9 layouts and the work will be commenced soon. Land acquisition for remaining 6 layouts is under process.</p> <p>Financial Achievement: Rs. 14.7067 Crores</p> <p><b>Remaining Works to be completed:</b></p> <p><u>Housing</u>: Works for Housing and allied Infrastructure in respect of the remaining 15 layouts have to be commenced.</p> <p><u>Infrastructure Works</u>: All the Infrastructure works viz., water supply, sewerage, road, storm-water drain, street lighting, park &amp; open space, Community Centre, informal Sector market, Solid Waste Management are yet to be commenced.</p>
	<b>Approved</b>	<b>Revised</b>	<b>1<sup>st</sup> Installment received</b>	
Project Cost	92.0045	-	13.9582	
Central share	50.8898	-	12.7225	
State Share	41.1147	-	1.2357	
<p>Amount released to PEA: Rs. 13.9582 Crores</p> <p>U.C. Submitted : Nil</p> <p>Scheduled completion date as approved by CSMC: <u>June 2011</u></p> <p>Anticipated time for completion as on date: <u>March 2013</u></p>				
<b>Integrated Housing and Slum Development Programme (BSUP) Sub-Mission :</b>				
<p>Construction of 432 tenements at Karaikoilpathu, Karaikal.</p> <p><b>(Project Executing Agency : Puducherry Slum Clearance Board)</b></p> <p style="text-align: right;"><b>Rs. In Cr.</b></p>				<p>A1 block –SF roof laid and Head room roof laid.</p> <p>A2 block – SF roof laid. Superstructure works are in progress for the above two blocks.</p> <p>Tenders called for 4 blocks will be finalized shortly.</p> <p>Financial Achievement: Rs. 2.75 Crores</p> <p><b>Remaining Works to be completed:</b></p> <p><u>Housing</u>: Two out of 12 blocks have been commenced. The works in respect of balance 10 blocks is yet to be commenced.</p> <p><u>Infrastructure Works</u>: Infrastructure works of water supply, sewerage, Digester, road, storm-water drain, street lighting, park &amp; open space, informal Sector market, community hall, compound wall are yet to be commenced</p>
	<b>Approved</b>	<b>Revised</b>	<b>1<sup>st</sup> Installment received</b>	
Project Cost	17.03	-	8.7413	
Central share	5.4774	-	2.7387	
State Share	11.5526	-	6.0026	
<p>Amount released to PEA: Rs. 4.6257 Crores</p> <p>U.C. Submitted : Nil</p> <p>Scheduled completion date as approved by CSMC: <u>June 2009</u></p> <p>Anticipated time for completion as on date: <u>March 2013</u></p>				

**b) Status of Implementation of reforms in Urban Governance:** Line departments / Parastatal agencies are taking necessary actions to implement the 23 reforms as required under the JNNURM scheme. The implementation of Reforms in urban governance (Mandatory at State / ULB level & Optional) under JNNURM scheme is regularly reviewed by the Secretary to Govt. (Town Planning) – cum – Chairperson, SLNA, JNNURM. The Road Map for implementation of reform as per the milestones agreed in the Memorandum of Agreement signed with the Ministry of Urban Development on 31.12.2007 was decided in the meeting held in the Chamber of the Principal Secretary (Town Planning) on 14.2.2011 and the same has also been communicated to the Ministry of Urban Development on 1.3.2011. The summary and present status of the reforms is as detailed below:

#### SUMMARY OF REFORM IMPLEMENTATION IN PUDUCHERRY

REFORMS	Nos	ACHIEVED	ACTION TAKEN	ACTION YET TO BE TAKEN
STATE LEVEL MANDATORY	7	<ol style="list-style-type: none"> <li>1. Implementation of 74<sup>th</sup> CAA.</li> <li>2. City Planning Functions.</li> <li>3. Rationalization of Stamp Duty.</li> <li>4. Repeal of Urban Land ceiling and Regulation Act,1969.</li> <li>5. Public Disclosure Law.</li> </ol>	<ol style="list-style-type: none"> <li>1. Rent Control.</li> <li>2. Community Participation Law.</li> </ol>	Nil
ULB LEVEL MANDATORY	6	<ol style="list-style-type: none"> <li>1. Property Tax.</li> <li>2. Internal Earmarking for basic services for Poor.</li> </ol>	<ol style="list-style-type: none"> <li>1. E-governance.</li> <li>2. Municipal Accounting.</li> <li>3. User Charges.</li> <li>4. Basic Services to Urban Poor.</li> </ol>	Nil
OPTIONAL STATE / ULB LEVEL	10	<ol style="list-style-type: none"> <li>1. Revision of building byelaws to make rain water harvesting mandatory.</li> <li>2. Computerized process of registration of land and property.</li> <li>3. Byelaws on reuse of recycled water.</li> </ol>	<ol style="list-style-type: none"> <li>1. Introduction of property title certification system.</li> <li>2. Revision of Building Byelaws to streamline the approval process.</li> <li>3. Earmarking of least 20-25% of developed land for urban poor.</li> <li>4. Simplification of procedures for conversion of agricultural lands.</li> <li>5. Encouraging public private partnership.</li> </ol>	<ol style="list-style-type: none"> <li>1. Administrative reforms.</li> <li>2. Structural reforms.</li> </ol>
<b>Total</b>	<b>23</b>	<b>10</b>	<b>11</b>	<b>2</b>

Reform	Present Status as on 20.6.2011
<b>(I) Mandatory Reforms at State Level :</b>	
<p>S(1). Implementation of the Constitution 74<sup>th</sup> Amendment Act.</p> <p>Time Line Committed: 2008-09</p>	<ul style="list-style-type: none"> <li>• <b>Achieved.</b> The Pondicherry Municipalities Act, 1973 has been amended by Act No. 1 of 2007 and all the eighteen functions listed in the 12th Schedule have been brought in to the functions of the ULBs.</li> <li>• Notification was issued on 31.12.2010 devolving all the 18 functions as listed out in the XII schedule to the Constitution subject to the activities and the roles of Urban Local Bodies vide G.O. Ms. No. 40/LAS/2010 dated 31.12.2010 of the Local Administration Secretariat, Puducherry.</li> <li>• 5 Departments had already opened separate account for provision of Budget for ULBs.</li> <li>• The Pondicherry District Planning Committee Act, 1994 has been amended vide Act No. 3 of 2007 and provisions to form District Planning Committees have been included in the Amended Act.</li> <li>• Steps are being taken to appoint State Election Commissioner and thereafter District Planning Committee will be constituted.</li> <li>• 3<sup>rd</sup> State Finance Commission constituted. The Third SFC has submitted 5 reports. The recommendations of the State Finance Commission are under consideration of the Government.</li> </ul>
<p>S(2). City Planning Functions.</p> <p>Time Line Committed: 2008-09</p>	<p style="text-align: center;">--- do ---</p>
<p>S(3). Rent Control.</p> <p>Time Line Committed: 2009-10</p>	<ul style="list-style-type: none"> <li>• The draft Rent Control Law namely “Puducherry Buildings (Lease and Rent Control) Bill, 2009” prepared by Revenue Department has been vetted by Law Department. The draft Law has to be approved by the Cabinet for placing before the Assembly Session.</li> <li>• The draft Law, as required under Rule 56 (1) (b) of the Rules of Business of Government of Puducherry, 1963, will be forwarded to Government of India for prior approval for introducing the Bill in the Puducherry Legislative Assembly. Then the Bill will be placed before the Legislative Assembly for legislation.</li> <li>• <b>Revised timeline</b> by which the reform would be implemented: 2011-12</li> </ul>
<p>S(4). Rationalization of Stamp Duty</p>	<p style="text-align: center;">Already adopted</p>
<p>S(5). Repeal of Urban Land ceiling and Regulation Act, 1969</p>	<p style="text-align: center;">Already repealed.</p>
<p>S(6). Community Participation Law.</p>	<ul style="list-style-type: none"> <li>• The Cabinet has in-principle approved the draft amendments in Municipal Act for constitution of Ward Committees / Ward Sabhas in the meeting held on 11.10.2010.</li> </ul>

<p>Time Line Committed: 2008-09</p>	<ul style="list-style-type: none"> <li>• The draft bill was forwarded to Government of India on 11.2.2011 seeking approval for introduction of Bill in the Assembly Session.</li> <li>• Once the CP Law is enacted, the Ward Committees / Ward Sabhas will be established.</li> <li>• <b>Revised timeline</b> by which the reform would be implemented: 2011-12.</li> </ul>
<p>S(7). Public Disclosure Law Time Line Committed: 2007-08</p>	<ul style="list-style-type: none"> <li>• <b>Achieved.</b> Amendment to the Municipal Act for enactment of Public Disclosure Law was approved on 21.2.2011 and notified in the Gazette of Puducherry vide No. 11 dated 10.3.2011.</li> <li>• Necessary rules has to be framed as per the provisions in the Act.</li> </ul>
<p><b>(II) Mandatory Reforms at Urban Local Bodies Level :</b></p>	
<p>L(1). E-governance  Time Line Committed: 2009-10</p>	<ul style="list-style-type: none"> <li>• The activities such as Registration of Births and Deaths, Property tax management, Payment of utility bills and E-procurement are performed through E -Governance.</li> <li>• Based on the toolkit published by the Ministry of Urban Development and recent empanelment of consultants, the State Level Nodal Agency is preparing Request for Proposal for engaging State Implementation Consultant for preparing Detailed Project Report under NMMP on e-Governance in Municipalities.</li> <li>• The municipal functions of E-Procurement &amp; monitoring of projects, Licenses, Solid Waste Management, Accounting System, Personnel Information System and Building Plan Approval besides GIS based Property Tax assessment will be taken up under the NMMP.</li> </ul> <p><b>Revised timeline</b> by which the reform would be implemented: 2011-12</p>
<p>L(2). Municipal Accounting  Time Line Committed: 2008-09</p>	<ul style="list-style-type: none"> <li>• A Committee has been constituted by the Local Administration Department to prepare the Municipal Accounting Manual and the Committee is preparing the manual.</li> <li>• The State Level Nodal Agency has submitted a proposal to the Ministry of Urban Development on 19.7.2010 seeking approval for issue of RFP to empanelled consultants for appointing Reform Handholding Agency.</li> <li>• The Central Sanctioning and Monitoring Committee had approved the proposal of this State Level Nodal Agency in its meeting held on 12.11.2010. The RFP had been issued to the empanelled consultants on 10.2.2011.</li> <li>• Bids were evaluated by the Committee on 20.6.2011 and M/s. CRISIL limited has obtained the highest score.</li> <li>• Proposal will be submitted to Central Sanctioning and Monitoring Committee for concurrence to appoint M/s. CRISIL as Reform Handholding Agency for Puducherry.</li> <li>• The NIUA, New Delhi has also suggested for appointing a Charter Accountant Firm for day to day support in implementing the</li> </ul>

	<p>reform. NIUA has forwarded the details of Chartered Accountant firm's profile which has been forwarded to Local Administration Department for taking further action.</p> <p><b>Revised timeline</b> by which the reform would be implemented: 2011-12.</p>
<p>L(3). Property Tax</p> <p>Time Line Committed: 2008-09</p>	<ul style="list-style-type: none"> <li>• <b>Achieved:</b> 85% of the properties situated within the Municipal limits have already been assessed. The newly constructed buildings are regularly assessed. Special camps have also been organized for collection of property tax and arrears.</li> <li>• GIS based property tax system will be adopted upon introduction of E-Governance.</li> <li>• G.O. has been issued vide G.O. Ms. No. 1/LAS/2011-12 dated 8.4.2011 directed the Local Bodies to raise the demand for payment of property tax adopting the existing rates for the FY 2010-11 and for the first half of the year 2011-12 (upto September 2011)</li> </ul>
<p>L(4). User Charges</p> <p>Time Line Committed: 2010-11</p>	<ul style="list-style-type: none"> <li>• The Govt. of Puducherry has accorded approval for revision of water tariff for Commercial institutions vide G.O. Ms. No. 61, dated 22.1.2010 and order effected from 1.1.2010.</li> <li>• Proposal to revise the tariff for sewerage, collection of solid waste are under consideration of the Government.</li> <li>• The Public Works Department has submitted draft policy document on user charges for approval of the Government.</li> <li>• The Local Administration Department is also preparing a policy document on user charges for solid waste management and the same will submitted to Government for approval.</li> </ul> <p><b>Revised time line:</b> By the year 2011-12.</p>
<p>L(5). Internal Earmarking for basic services for Poor</p> <p>Time Line Committed: 2008-09</p>	<ul style="list-style-type: none"> <li>• <b>Achieved:</b> The Puducherry Administration has issued necessary order vide G.O. Ms. No. 8/LAS/2008, dated 10-7-2008 directing the Urban Local Bodies to earmark budgetary allocation for provision of Basic Services to the Urban Poor. (i.e) 25% during 2008-09, 27% during 2009-10, 28% during 2010-11 and 30% during 2011-2012.</li> <li>• The Local Administration Department has been requested to amend the Municipal Act as per the directions of the Ministry of Housing and Urban Poverty Alleviation in order to bring in legislation for earmarking funds for urban poor and for making the funds non-lapsable.</li> <li>• The Puducherry and Oulgaret Municipalities have earmarked 28% of their budget viz., ₹ 84.00 Lakhs &amp; ₹123.20 Lakhs for providing basic services to urban poor for the financial year 2010-11.</li> </ul>
<p>L(6). Basic Services to Urban Poor</p> <p>Time Line Committed: 2008-09</p>	<ul style="list-style-type: none"> <li>• The PSCB has awarded the work of Slum and Livelihood survey to M/s. Infrastructure Management and Advisory Service Private Limited, Chennai on 23.4.2010. Pilot Socio-economic Survey has been conducted in Ellaiamman Thoppu slum area.</li> <li>• The survey has been completed by the consultant and the draft report is expected shortly.</li> </ul>

	<ul style="list-style-type: none"> <li>The Puducherry Slum Clearance Board is taking necessary action to frame rules for collection of 10% of beneficiary contribution and formation of societies for all the housing projects implemented in the Union Territory.</li> </ul> <p><b>Revised timeline</b> by which the reform would be implemented: 2011-12.</p>
<b>(III) Optional Reforms at State / ULB Level :</b>	
<p>O(1). Introduction of property title certification system</p> <p>Time Line Committed: 2009-10</p>	<ul style="list-style-type: none"> <li>The Survey department is taking actions to Re-survey all properties under National Land Resources Modernization Programme and Computerization of Land records, Integration of records of Registration departments, Taluk and Survey Departments are being initiated under the scheme. Computerization is proposed to be done under NLRMP scheme and Digitization of Index Register is under process.</li> <li>The model of State of Rajasthan and Haryana in connection with property title certification system is being studied. Based on the above, draft model will be prepared by the Revenue Department and submitted to Govt. for approval.</li> <li>Issue of Online Encumbrance Certificate, listing of transactions is under study and will be implemented.</li> <li>The draft Land Titling Bill forwarded by the Department of Land Resources, Ministry of Rural Development, GOI is being studied by the Department of Revenue and Disaster Management for bringing in the same in the U.T. of Puducherry.</li> <li>A comprehensive pilot study has to be undertaken in the Boulevard area of Puducherry Town for GIS based property tax system with complete listing of properties and issue of property title certification as envisaged in this reform.</li> <li>Based on the pilot study, the amendments in legislation may be effected by the concerned departments.</li> </ul> <p><b>Revised timeline</b> by which the reform would be implemented: 2011-12.</p>
<p>O(2). Revision of Building Byelaws to streamline the approval process</p> <p>Time Line Committed: 2008-09</p>	<ul style="list-style-type: none"> <li>The methodology for streamlining the approval process is being worked out by Puducherry Planning Authority.</li> <li>The Town and Country Planning Department had prepared Comprehensive amendment to the Building Bye-Laws and Zoning Regulations and Consultation meetings with the Stake holders and Expert Committee have been conducted for finalizing the amendments in the Puducherry Building Bye-Laws and Zoning Regulations.</li> <li>The amendment to the Puducherry Building Bye-laws has been approved by the 43<sup>rd</sup> Town and Country Planning Board in its meeting held on 25.10.2010.</li> <li>The draft amendments have been vetted by Law department.</li> <li>Proposal has been submitted to Government for notification on 2.6.2011.</li> </ul>

	<b>Revised timeline</b> by which the reform would be implemented: 2011-12.
O(3). Revision of building byelaws to make rain water harvesting mandatory Time Line Committed: 2008-09	<b>Achieved.</b> The Puducherry Building Bye-Laws and Zoning Regulations had been amended on 19.3.2010 to make Rain Water Harvesting Mandatory.
O(4). Earmarking of least 20-25% of developed land for urban poor Time Line Committed: 2008-09	<ul style="list-style-type: none"> <li>• Already, the Housing Board, Housing Co-operative Societies are earmarking 20-25% of developed land for EWS/LIG category.</li> <li>• The Town and Country Planning Department has submitted a proposal for issue of Government Order for earmarking 10-15% of developed land and 20-25% of FAR of group housing schemes for urban poor.</li> <li>• The Law department has requested for precedence of notification in other states on 5.4.2011 and also opined that the suitable legislation has to be enacted by amending the TCP Act.</li> <li>• The Ministry of Housing and Urban Poverty Alleviation has forwarded a model Law for enacting this reform and the Town and Country Planning Department will resubmit the proposal in accordance with the Model Law of MOHUPA.</li> </ul> <b>Revised timeline</b> by which the reform would be implemented: 2011-12.
O(5). Simplification of procedures for conversion of agricultural lands Time Line Committed: 2008-09	<ul style="list-style-type: none"> <li>• Land use conversions within the Urban Area are being done by the Town and Country Planning Department as per the provisions in Section 34 of the TCP Act, 1969.</li> <li>• However, in order to further simplify the conversion process, the Town and Country Planning Department has proposed to amend the TCP Act to include deemed clause and to reduce the timeline.</li> <li>• The Town and Country Planning Department has prepared comprehensive amendments to the Town and Country Planning Act and submitted to Government on 18.5.2010 for vetting by the Law Department. The Housing Secretariat has returned the proposal on 13.8.2010 to amend the Act as being done in other Union Territories. The Town and Country Planning Department will resubmit the proposal for vetting by the Law Department after collecting particulars from the other Union Territories.</li> </ul> <b>Revised timeline</b> by which the reform would be implemented: 2011-12.
O(6). Computerized process of registration of land and property.	<b>Already being implemented</b>



<p>O(7). Byelaws on reuse of recycled water. Time Line Committed: 2010-11</p>	<p><b>Achieved.</b> The Puducherry Building Bye-Laws and Zoning Regulations had been amended on 19.3.2010 to reuse recycled water mandatory.</p>
<p>O(8). Administrative reforms Time Line Committed: 2008-09</p>	<ul style="list-style-type: none"> <li>• The Local Administration Department has resubmitted proposal for reconstitution of a committee for conducting man power audit in the ULB's, since the earlier committee members have expressed their unwillingness. The Local Administration Department is also taking action to appoint consultants for preparing necessary documents.</li> <li>• The State Level Nodal Agency has submitted a proposal to the Ministry of Urban Development on 19.7.2010 seeking approval for issue of RFP to empanelled consultants for appointing Reform Handholding Agency for implementing this reform.</li> <li>• The Central Sanctioning and Monitoring Committee had approved the proposal of this State Level Nodal Agency in its meeting held on 12.11.2010. The RFP had been issued to the empanelled consultants on 10.2.2011.</li> <li>• Bids were evaluated by the Committee on 20.6.2011 and M/s. CRISIL limited has obtained the highest score.</li> <li>• Proposal will be submitted to Central Sanctioning and Monitoring Committee for concurrence to appoint M/s. CRISIL as Reform Handholding Agency for Puducherry.</li> </ul> <p><b>Revised timeline by which the reform would be implemented: 2011-12.</b></p>
<p>O(9). Structural reforms Time Line Committed: 2008-09</p>	<p style="text-align: center;"><b>As in O(8).</b></p>
<p>O(10). Encouraging public private partnership  Time Line Committed: 2009-10</p>	<ul style="list-style-type: none"> <li>• The Integrated Solid Waste Management Project approved by the Ministry of Urban Development under UIG submission is proposed to be implemented under Joint Venture mode and a SPV has already been formed for implementation of the project.</li> <li>• The Local Administration Department is in the process of preparing a draft policy document for PPP projects for Puducherry.</li> <li>• The ULB's have also initiated necessary action to take up projects like Truck Terminal under BOOT basis and Off-street parking facilities under PPP mode.</li> </ul> <p><b>Revised timeline by which the reform would be implemented: 2011-12.</b></p>

**c) Preparation of State-level DPR under National Mission Mode Project (NMMP) on e-Governance in Municipalities:**

Implementation of e-Governance in Municipalities is one of the ULB Reform to be implemented under JNNURM scheme. In order to implement the reform, the Ministry of Urban Development has embarked a National Mission Mode Project for Implementation of e-Governance in Municipalities and is being presently rolled out in 35 Mission cities having million plus population. Puducherry Town is likely to be included for financial support in the NMMP during this financial year.

Under this NMMP, the State Level Nodal Agency is preparing a Request for Proposal (RFP) in line with the model RFP circulated by the Ministry of Urban Development in order to appoint a State Implementation Consultant for the preparation of Detailed Project Report and for Project Management. The State Level Nodal Agency after obtaining Administrative Approval, will call for RFP from the list of consultants empanelled by the Ministry of Urban Development.

**d) Status of Programme Management Unit (PMU) and Project Implementation Unit (PIU):**

The Proposals of PMU at SLNA level and PIU at ULB Level for the Mission city of Puducherry had been approved by the Ministry of Urban Development in its Central Sanctioning and Monitoring Committee Meetings held on 19.8.2008 and 21.11.2008. The Government of Puducherry has accorded Administrative Approval for establishing PMU at SLNA level vide G.O. Ms. No. 19/2010-Hg dated 30.9.2010 of the Chief Secretariat (Housing), Puducherry. The State Level Nodal Agency has so far received 84 applications for various posts in response to the Recruitment Notice published in Employment News Paper, circulars to concerned departments / Employment Exchange. The approved specialists and supporting staff for PMU will be recruited very shortly.

In respect of Project Implementation Unit (PIU), as suggested by the Chief Secretary to Government, the State Level Nodal Agency has submitted a revised proposal to Government seeking Administrative Approval for establishing the PIU with posts of Human Resource Development Officer and Environmental Officer required under PIU and to amalgamate with the PMU established at State Level Nodal Agency level on 10.11.2010 which is under consideration of the Government. The amalgamated PMU and PIU thus formed will also look after the functions of PIU as well.

The Ministry of Housing and Urban Poverty Alleviation has released Rs. 3.45 Lakhs towards 1<sup>st</sup> installment for PMU (Housing Sector) during 2008-09 and the Government of Puducherry has so far released Rs. 61.25 Lakhs (Rs. 49.58 Lakhs during 2009-10 & Rs. 11.67 Lakhs during 2010-11) as part of State share towards establishment of PMU & PIU and for inspection charges for Independent Review and Monitoring Agency and Third Party Inspection and Monitoring Agency. The total amount of Rs. 64.70 Lakhs had been deposited in the JNNURM Public Head of Account. The State Level Nodal Agency had submitted a proposal to Government for transfer of an amount of Rs. 53.03 Lakhs (Rs. 3.45 Lakhs released during 2008-09 + Rs. 49.58 Lakhs released during 2009-10) deposited in the JNNURM Public Head of Account to the SB Account opened separately in favour of State Level Nodal Agency in order to meet out the expenses towards PMU, PIU, IRMA & TPIMA on 4.4.2011 and the same has been returned by the Finance Department on 2.6.2011 seeking clarifications. The same will be resubmitted by this State Level Nodal Agency within a week's time.

**e) Status of constitution of PIU under UIDSSMT scheme:**

Since under UIDSSMT sub-mission, only one project viz., Augmentation of Water Supply for Yanam has been approved for the U.T. of Puducherry, separate PIU for the UIDSSMT sub-mission may not be required for U.T. of Puducherry and the amalgamated PMU at State Level Nodal Agency will look after the functions of the PIU for UIDSSMT also.

**f) Engaging IRMA appointed under UIG sub-mission to UIDSSMT projects also:**

The State Level Nodal Agency had already executed a contract agreement with M/s.Voyants Solutions Private Limited, Gurgaon to review projects under UIG sub-mission and UIDSSMT sub-mission as well. The Independent Review and Monitoring Agency has submitted Pre-Construction Stage and Construction Stage reports for the project "Comprehensive Underground Sewerage Scheme" and Pre-Construction Stage report for the "Augmentation of Water Supply Scheme for Yanam under UIDSSMT". The Independent Review and Monitoring Agency has also been requested by this State Level Nodal Agency to carryout the construction stage review of the project "Integrated Solid Waste Management Project".

**Status of the projects implemented under One-time Additional Central Assistance during the Annual Plan 2010-11**

(₹ in Crore)

<b>Sl. No.</b>	<b>Name of the Project</b>	<b>Cost of the Project</b>	<b>Amount released under ACA in 2010-11</b>
1.	Setting up of Kamarajar Manimandapam / Convention Centre at Puducherry	21.80	6.00
2.	Indoor Stadium at Karaikal, Mahe & Yanam	20.00	20.00
3.	Modernisation of Prison	16.00	7.00
4.	Thirumalairajanar Bridge, Karaikal	11.00	11.00
5.	Renovation of Heritage buildings and Improvements of Urban infrastructure in Boulevard Town	5.00	5.00
6.	Sports Infrastructure	1.00	1.00
	<b>Total</b>	<b>74.80</b>	<b>50.00</b>

**1. Setting up of Kamarajar Manimandapam / Convention Centre**

Foundation work has been completed at a cost of ₹ 3 crores. Revised cost is estimated at ₹ 40 crores for balance work.

## **2. Indoor Stadium at Karaikal, Mahe & Yanam**

As a first phase one Indoor stadium has been taken up to a cost of ₹6.65 in Keezhaveli, Karaikal. Electrification and air-conditioning are to be taken up simultaneously. For the in-built and furnished completion of indoor stadium functional an amount of Rs.4.70 crore required additionally. Plinth area of this Indoor stadium is 4600 Sqm. With a seating capacity of 750 persons. The sports activities like Basketball, shuttle cock, table tennis, volleyball court etc., are facilitated in this Indoor stadium.

As regards Indoor stadium at Thathakulam, Mahe, structural work completed. Electrical and AC works are nearly completion. Revised expenditure sanction for this work was accorded by this Govt. vide G.O. Rt.NO.156, dt. 31.03.2009 ₹12.26 crores in which a total amount of ₹ 11.38 crores has been incurred from the fund of Government of Puducherry for this work. For completing the Civil Works (liability bills), Electrical and AC works an amount of ₹ 6.90 crores is required.

For the Indoor stadium at Yanam, comprehensive revised estimate including Civil, Electrical and Air conditioning works sanction has been obtained for an amount of ₹14.82 crores vide G.O.Rt.No.300, dt. 19.11.2009. To complete the work, additionally ₹5.02 crores is required.

## **3. Modernisation of Prison**

It is proposed to take up expansion of Jail Complex and to provide under trail yards for male, cells, additional block, Quarantine block, Parade ground, Remand Prisoners yard, Detunes yard, Isolation yard, High risk prisoners, Young offenders, Drug Addicts yard, Punishment and segregation yard and Quarters for Jail staffs apart from Electric installation and infra structural facilities. The total built up area of proposed expansion will be 6000 sqm at an estimate cost of ₹31.39 crores. When completed the jail would have the specific facilities for a total of 559 prisoners.

## **4. Thirumalairajanar Bridge, Karaikal**

It is proposed to form a bye pass road to NH 45A for by passing T.R. Pattinam and construction of new bridge across Thirumalairajanar. For land acquisition of the eastern pass

road necessary detailed estimate was prepared and financial sanction was obtained from MORTH for ₹304.08 lakhs vide Lr.No.RW/NH/12014/885/2007-PO/NH-8/dated 03.01.2008 and job No.045A PO 2007-2008-16. Due to revision of GLR a revised estimate was prepared for a cost of ₹5.15 crores and submitted to the Chief Engineer, MORTH, New Delhi on 14.02.2009 for obtaining revised expenditure sanction for land acquisition. Presently the land acquisition process is almost over which is exclusively in need of the balance cost of ₹3.66 crores as requested by Deputy Collector (Revenue)-cum-Land Acquisition Officer, Karaikal vide letter No.475/B1/2008/dt. 19.01.2011 to take possession of land by the Department. Sanction for payment of balance compensation amount was obtained vide G.O.Rt.No.178/Public Works dt. 23.02.2011 for ₹3.66 crores of which ₹2 crores has been granted as ACA. An amount of ₹1,99,75,924 was deposited with the Sub Collector (Revenue), Karaikal on 31.03.2011.

#### **5. Renovation of Heritage buildings and Improvements of Urban infrastructure in Boulevard Town**

INTACH Puducherry has prepared a Master Plan for the restoration of the Government owned Heritage Buildings wherein Government Offices, Schools and Hospitals have been located, at an estimated cost of ₹ 40 crores.

#### **6. Sports Infrastructure**

Expenditure sanction was obtained to set up 5 synthetic volleyball courts, 2 at Puducherry and one each in Karaikal, Mahe and Yanam.

**Revenue Receipts (2011-12)***(₹ in Crore)*

Sl. No.	Resources	2011-12
		B.E.
<b>A</b>	<b>TAX REVENUE</b>	
	<i>1. Stamps &amp; Registration</i>	<b>104.00</b>
	<i>2. State Excise</i>	<b>710.00</b>
	<i>3. Commercial Tax</i>	<b>1136.00</b>
	<i>4. Transport</i>	<b>82.00</b>
	<i>5. Others</i>	<b>2.00</b>
	<b>Total-A</b>	<b>2034.00</b>
<b>B</b>	<b>NON-TAX REVENUE</b>	
	<i>1. Electricity</i>	--
	<i>2. Others</i>	<b>130.00</b>
	<b>Total-B</b>	<b>130.00</b>
	<b>Total (A+B)</b>	<b>2164.00</b>

**Financing the Annual Plan 2011-12 (Proposed)**

An additional requirement of Rs.500.00 crore is sought for with the following pattern of finance :

	(₹ in crore)
(a) UT's Own Resources	- 1125.00
(b) Gross Market Borrowing	- 600.00
(c) Negotiated Loan (NABARD/HUDCO/REC)	- 350.00
(d) Loan for EAP	- 100.00
(e) Central Assistance as indicated in Ministry of Home Affairs budget for 2011-12	- 379.77
(f) Additional Central Assistance requested by the U.T. of Puducherry	- 445.23
<b>Total</b>	<b>- 3000.00</b>

The Plan Budget Allocation for the U.T. of Puducherry in 2011-12 under the Demand No.56 (Transfer to UT from MHA) is as follows :-

(₹ in crore)

<b>(A) Normal Central Assistance</b>		<b>140.00</b>
<b>(B) Special Programmes ( 1 to 5)</b>		<b>129.56</b>
1. NSAP		6.82
2. NEGAP		1.45
3. JNNURM		60.00
(i) <i>Sub-mission on Urban infrastructure and Governance</i>	21.89	
(ii) <i>Urban infrastructure development for Small &amp; Medium Towns</i>	8.11	
(iii) <i>Sub Mission on Basic Services to the Urban Poor</i>	28.60	
(iv) <i>Integrated Housing and Slum Development</i>	0.20	
(v) <i>Rajiv Awas Yojana</i>	1.20	
4. Rastriya Krishi Vikas Yojana (RKVY)		31.29
5. Accelerated Irrigation Benefit Programme (AIBP)		30.00
<b>(C) CRF</b>		<b>10.21*</b>
<b>(D) ACA for other projects (OTACA)</b>		<b>100.00</b>
<b>Total Budget Provision (A to D)</b>		<b>379.77</b>

\* CRF provision of ₹10.21 crore is made in the Ministry of Surface and Road Transport budget.



## Major Head-wise requirements for the Annual Plan 2011-12

(₹ in Crore)

Major Heads of Development	Draft Proposals sent to Planning Commission earlier	Additional Requirement now requested	Total
Agriculture & Allied Activities	163.04	21.00	184.04
Rural Development	64.44	10.00	74.44
Irrigation & Flood Control	75.15	2.00	77.15
Energy	130.15	17.00	147.15
Industry & Minerals	82.00	51.36	133.36
Transport	272.27	42.00	314.27
Science, Technology & Environment	6.98	--	6.98
General Economic Services	78.82	10.00	88.82
Social Services	1419.85	341.64	1761.49
General Services	207.30	5.00	212.30
<b>TOTAL</b>	<b>2500.00</b>	<b>500.00</b>	<b>3000.00</b>

In accordance with the SCSP guidelines ₹354.96 crores have been allocated to the earlier plan size of ₹2500 crores for 2011-12. Further allocation to SCSP would be provided to the additional requirement of ₹500 crores sought for.

## Sector-wise requirements for the Annual Plan 2011-12

(₹ in Lakh)

Sl. No.	Sector	Annual Plan 2011-12		
		Draft Proposals sent to Planning Commission earlier	Additional Requirement now required requested	Total
(1)	(2)	(3)	(4)	(5)
1	Agriculture	4204.30	1300.00	5504.30
2	Animal Husbandry	2100.00	400.00	2500.00
3	Dairy Development	600.00	--	600.00
4	Fisheries	3500.00	400.00	3900.00
5	Forestry & Wild Life	290.00	--	290.00
6	Co-operation	5900.00	--	5900.00
7	Renewable Energy Programme	100.00	--	100.00
8	Land Reforms	75.00	--	75.00
9	Community Development	6369.21	1000.00	7369.21
10	Minor Irrigation	4515.00	200.00	4715.00
11	Flood Control	3000.00	--	3000.00
12	Power	12850.00	1700.00	14550.00
13	NCSE	65.00	--	65.00
14	Industries	7000.00	5136.00	12136.00
15	Handlooms	1200.00	--	1200.00
16	Port	400.00	--	400.00
17	Roads & Bridges	23900.00	4200.00	28100.00
18	Road Transport	2927.00	--	2927.00
19	Scientific Research	100.00	--	100.00
20	Ecology & Environment	75.00	--	75.00

(₹ in Lakh)

Sl. No.	Sector	Annual Plan 2011-12		
		Draft Proposals sent to Planning Commission earlier	Additional Requirement now required requested	Total
(1)	(2)	(3)	(4)	(5)
21	Sectt. Economic Services	115.00	--	115.00
22	Tourism	6170.00	--	6170.00
23	Statistics	50.00	--	50.00
24	Computerisation	232.40	--	232.40
25	Civil Supplies	1542.16	1000.00	2542.16
26	Weights and Measures	5.00	--	5.00
27	Education	33063.58	7600.00	41063.58
28	Medical & Public Health	16367.50	12000.00	28367.50
29	Water Supply & Sanitation	20707.00	3764.00	24471.00
30	Housing	27013.87	--	27013.87
31	Urban Development	16841.18	3000.00	19841.18
32	Information & Publicity	170.00	--	170.00
33	Welfare of SCs/STs	9413.00	--	9413.00
34	Labour & Labour Welfare	1005.00	--	1005.00
35	Social Security & Social Welfare	4200.00	1600.00	5800.00
36	Women and Child Development	10604.23	5800.00	16404.23
37	Nutrition	2600.00	400.00	2600.00
38	Stationery & Printing	450.00	--	450.00
39	Public Works	6595.03	500.00	7095.03
40	Other Administrative Services	13684.54	--	13684.54
<b>Grand Total</b>		<b>250000.00</b>	<b>50000.00</b>	<b>300000.00</b>

**Additionality is sought for the following activities / programmes:**

- Augmentation of Health infrastructure facilities to ensure better health care to the people of the U.T. of Puducherry and also strengthening Indira Gandhi Government Medical College and Hospital with required infrastructure facilities.
- Implementation of Right to Education Act and consequent enhancement of infrastructure facilities such as additional class rooms for the upgraded schools, construction of toilets separately for boys and girls, drinking water, laboratories, etc.
- Renovation of Government owned Heritage buildings wherein Government Offices/Schools and Hospitals have been situated.
- Revision of nutritive and cost value of the special nutrition programme under ICDS as per the Supreme Court's direction.
- Construction of building for old aged people and also construction of backward class hostel at Puducherry.
- Free supply of rice for BPL card holders as a part of food security programme.
- Mahe Fishing Harbour project would bring more revenue to Mahe thereby increase the revenue of the U.T. of Puducherry.
- To provide potable and piped drinking water supply to Yanam from Dowlaishwaram; State share for Flood Management Programme in Yanam.
- To meet State share towards comprehensive Underground Drainage scheme in Urban limits of Puducherry.
- In conjunction with Southern Railways 3 nos. of Railway Over Bridges are proposed to be taken up on cost sharing basis. ₹30 crores is to be deposited with Southern Railways.

- The traffic intensity in two important junctions viz. at Rajiv Gandhi Square and Indira Gandhi Square have exceeded the norms required for construction of Flyovers and hence it is proposed to take up the projects.
- To reduce traffic density in Anna Salai, Puducherry a new Road Over Bridge along Uppanar Drain has been taken up.
- Kamarajar Manimandapam with Convention Centre for conduct of coaching classes for IAS and IPS candidates is proposed. Foundation works is already completed at a cost of ₹3 crores under ACA.
- Construction of a New Assembly Complex is proposed as the existing building has already crossed its age and hence very weak.
- The drinking water main pipelines in Puducherry town limits were laid 30 years ago and hence they have been rusted in many parts. Due to this quality and quantity of supply has been badly affected. It is required to change the entire town grid.
- Starting of Bio-Technology discipline in the Veterinary College.
- Completion of the World Bank Assisted Externally Aided Hydrology Project-Phase-II.
- Construction and commissioning of 230/110 KV sub-station at Thondamanatham
- VRS proposal for the staff/workers in Puducherry Textile Corporation.

### **Infrastructure projects to be taken up in view of urbanization**

The Union Territory of Puducherry is predominantly urban in nature. As per 2001 Census, 66% of the UT is in urban area. The urbanisation is 68.81% in Puducherry region, 43.58% in Karaikal region and 100% in Mahe and Yanam region respectively. The domestic tourist arrival is 9,13,853 and the foreign tourists are 73,412. The total number of vehicles (two wheelers & four wheelers) registered during 2011 (upto 13.07.2011) is 35,011. Vehicle enrolment has increased from a mere 15,298 nos. in 2001 to 3,87,157 nos. in 2011 making traffic congestion. The rapid urbanization and plying of more number of motor vehicles and huge tourist arrivals have created traffic congestion in the urban areas necessitating the construction of flyovers / over bridges in various vulnerable points. To create the aforesaid infrastructure facilities to ease out traffic congestion an additional outlay of about ₹ 100 crores is required.

## **Implementation of Flagship Programmes in the U.T. of Puducherry**

The following flagship programmes are implemented in the U.T. of Puducherry:

1. Sarva Shiksha Abhiyan (SSA)
2. Mid-day Meal Scheme (MMS)
3. National Rural Health Mission (NRHM)
4. Integrated Child Development Services (ICDS) Scheme
5. Jawaharlal Nehru National Urban Renewal Mission(JNNURM)
6. National Rural Employment Guarantee Act (NREGA)
7. Indira Awaas Yojana (IAY)

To monitor the programmes, a monthly review is held under the chairmanship of Chief Secretary every month and shortfalls in financial and physical targets are getting rectified then and there for better implementation.

Out of the above programmes, significant achievement under the following schemes need special mention:

1. Sarva Shiksha Abhiyan (SSA)
2. Mid-day Meal Scheme (MMS)
3. National Rural Health Mission (NRHM)
4. National Rural Employment Guarantee Act (NREGA)

### **Sarva Shiksha Abhiyan (SSA)**

The SSA programme is intended to open new schools in those habitations which do not have schooling facilities and strengthen existing school infrastructure through construction of additional class rooms, toilets, clean drinking water etc. SSA has a special focus on girl's education and children with special needs. SSA has made tremendous progress since its launching in 2003 in this UT. The literacy rate in respect of UT of Puducherry as per 2011 census is 86.55% as against the national average of 74.04%. The dropout rate at primary level is 0. The retention rate at primary level is 0.37%. The other important achievement in respect of teacher-pupil ratio at primary level is 1:21 in respect of UT of Puducherry. In respect of upper primary teacher-pupil ratio is 1:18 in the UT of Puducherry. There is no single teacher school in the UT of Puducherry. 99.71% of schools in the UT of

Puducherry have been provided with drinking water facilities. Similarly, 88.58% schools have been provided with toilets facilities for girls separately. The gender parity index at primary and upper primary level is 0.94% and 0.92% respectively in the UT of Puducherry. Further, in order to implement RTE Act, the UT of Puducherry has proposed to strengthen the existing machinery for universalisation of Elementary education by implementing compulsory Education Act. This requires strengthening of existing infrastructure facilities and other basic amenities.

### **Mid-day Meal Scheme (MMS)**

There are 12 Central Kitchens functioning at present besides 86 School Canteen Centres. 1 Mega Kitchen with a feeding strength of 20,000 students at Lawspet, Puducherry is nearing completion. 1.26 lakhs students studying from Pre-Primary to XII Std are benefitted under this scheme. The caloric value of the food items presently supplied is as follows:

Group	Calories	Protein
Standard I – IV on Vegetable day	553	17 grams
Standard I – IV on Egg day	631	23 grams
Standard V – XII on Vegetable day	657	19 grams
Standard V – XII on Egg day	735	25 grams

### **National Rural Health Mission(NRHM)**

The National Rural Health Mission (NRHM), launched in April 2005, aims to provide accessible, affordable and accountable quality health services to the rural poor. The objectives of the Mission include reduction in child and maternal mortality, universal access to public health care services, prevention and control of communicable and non-communicable diseases, population stabilisation, revitalisation of local health traditions, mainstreaming AYUSH and promotion of health life style. The remarkable achievement in health sector includes crude birth rate which is 16.5% in this UT of Puducherry as against the All India figure of 23.1% which ranking 2<sup>nd</sup> in the country. The infant mortality rate is 22%



as against the national average of 55%. The total fertility rate in the UT is 1.6% as against the national average of 2.7% ranking 1<sup>st</sup> in the country. 100% pregnant women ante-natal care in the UT of Puducherry as against 73.4% at national level standing 1<sup>st</sup> in the country. Similarly, 97.9% of pregnant women have been covered under the category of atleast 3 ante-natal care have been covered as against the 53% at national level. Full vaccination to children (age 12-23 months) have been given to 89.3% in the UT of Puducherry as against 45.8 at national level. Under students health programme 95,098 students have been covered in respect of 428 schools. Eye screening camp was conducted in 85 schools covering 82,158 students and 2,937 students have been provided with free spectacles. Besides under mobile dental unit 1,342 students in 75 schools have been covered.

Some of the vital areas which require immediate attention are as follows.

- i) Percentage of Anemia are more among rural girls (39%) in Govt. Schools compared to urban girls (33%)
- ii) Body Mass Index (Below Normal) is more among rural boys (72.10%) and girls (66%) compared to urban boys (54.6%) and girls (50%).
- iii) Vitamin deficiency is 0.2% in rural areas and 0.6% in urban schools children.

In order to augment the existing health services in rural areas in particular and overall health services in general strengthening of existing machinery is urgent. Besides creation of more infrastructure facilities and basic amenities is a sine-quo-non.

### **National Rural Employment Guarantee Act (NREGA)**

Government of India has notified the National Rural Employment Guarantee (NREGA) Act, 2005 in September, 2005. The Act is implemented in the U.T. of Puducherry from 01.04.2008 by DRDA. Since the inception of the scheme i.e. 2008-09 to 2010-11, ₹2,070.78 lakhs has been incurred for the completion of 1912 works by generating 24,49,565 mandays. During 2010-11, 680 works were completed by generating 13,73,401 mandays with the financial implication of ₹1320.47 lakhs.

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**ANNUAL PLAN 2011-12 - PROPOSED OUTLAYS**

(₹ in lakh)

Sl. No	Major Head / Minor Heads of Development	Eleventh Plan 2007-12 Outlay	2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12		
				Agreed Outlay	Actual Expenditure	Outlay Proposed earlier	Additional Outlay requested	Total
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

**I AGRICULTURE & ALLIED ACTIVITIES**

1	Crop Husbandry	8924.90	2097.14	2929.80	2367.34	1887.30	800.00	2687.30
2	Horticulture	8742.42	416.51	584.50	491.04	727.00		727.00
3	Soil & Water Conservation (including control of shifting cultivation)	--	--	--	--	--		--
4	Animal Husbandry	17591.08	2065.74	3100.00	2394.65	2100.00	400.00	2500.00
5	Dairy Development	10793.47	596.19	1000.00	200.00	600.00		600.00
6	Fisheries	11057.75	2403.33	3500.00	2609.57	3500.00	400.00	3900.00
7	Plantations	--	--	--	--	--		--

(₹ in lakh)

Sl. No	Major Head / Minor Heads of Development	Eleventh Plan 2007-12 Outlay	2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12		
				Agreed Outlay	Actual Expenditure	Outlay Proposed earlier	Additional Outlay requested	Total
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
8	Food,Storage & Warehouse	--	--	--	--	--	--	--
9	Agricultural Research & Education	13678.99	1205.41	1275.00	1801.35	1275.00	200.00	1475.00
10	Agricultural Financial Institutions	--	--	--	--	--	--	--
11	Co-operation	30286.66	1360.15	5400.00	1808.19	5900.00	--	5900.00
12	Other Agricultural Programmes							
	a) Agriculture marketing	745.02	299.70	315.00	340.16	315.00	300.00	615.00
	b) Others	--	--	--	--	--	--	--
	<b>Total - I</b>	<b>101820.30</b>	<b>10444.17</b>	<b>18104.30</b>	<b>12012.30</b>	<b>16304.30</b>	<b>2100.00</b>	<b>18404.30</b>
<b>II</b>	<b>RURAL DEVELOPMENT</b>							
1	Special Programme for Rural Development							
	d) DRDA Administration	78.70	5.00	10.00	10.00	10.00	--	10.00
2	Rural Employment							

(₹ in lakh)

Sl. No	Major Head / Minor Heads of Development	Eleventh Plan 2007-12 Outlay	2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12		
				Agreed Outlay	Actual Expenditure	Outlay Proposed earlier	Additional Outlay requested	Total
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	a) Swaranjyanti Gram Swarozgar Yojana (SGSY)	500.00	--	49.00	128.00	49.00		49.00
	c) National Rural Employment Guarantee Programme(NREGP)	400.00	--	1.00	--	1.00		1.00
	d) Total sanitation campaign programme	100.00	--	10.00	--	10.00		10.00
	Sub-Total (Rural Employment)	<b>1000.00</b>	--	<b>60.00</b>	<b>128.00</b>	<b>60.00</b>	--	<b>60.00</b>
3	Land Reforms	404.51	45.40	70.00	59.18	75.00		75.00
4	Other Rural Development Programmes							
	a) Community Developments & Panchayats	33537.40	3645.16	6650.01	4781.86	5880.21	1000.00	6880.21
	b) Other Programmes of Rural Development	2804.62	417.51	419.00	421.60	419.00		419.00
	Sub-Total (Rural Development)	<b>36342.02</b>	<b>4062.67</b>	<b>7069.01</b>	<b>5203.46</b>	<b>6299.21</b>	<b>1000.00</b>	<b>7299.21</b>
	<b>Total - II</b>	<b>37825.23</b>	<b>4113.07</b>	<b>7209.01</b>	<b>5400.64</b>	<b>6444.21</b>	<b>1000.00</b>	<b>7444.21</b>

(₹ in lakh)

Sl. No	Major Head / Minor Heads of Development	Eleventh Plan 2007-12 Outlay	2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12		
				Agreed Outlay	Actual Expenditure	Outlay Proposed earlier	Additional Outlay requested	Total
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>III</b>	<b>SPECIAL AREAS PROGRAMMES</b>	--	--	--	--	--	--	--
<b>IV</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>							
1	Major & Medium Irrigation	--	--	--	--	--	--	--
2	Minor Irrigation	17474.94	1384.33	4091.00	1336.16	4515.00	200.00	4715.00
3	Command Area Development	--	--	--	--	--	--	--
4	AIBP	--	--	--	--	--	--	--
5	Flood Control (includes flood protection works)	14023.10	3328.32	2992.00	2270.07	3000.00	--	3000.00
	<b>Total - IV</b>	<b>31498.04</b>	<b>4712.65</b>	<b>7083.00</b>	<b>3606.23</b>	<b>7515.00</b>	<b>200.00</b>	<b>7715.00</b>
<b>V</b>	<b>ENERGY</b>							
1	Power	52607.12	5997.99	12800.00	4738.63	12850.00	1700.00	14550.00

(₹ in lakh)

Sl. No	Major Head / Minor Heads of Development	Eleventh Plan 2007-12 Outlay	2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12		
				Agreed Outlay	Actual Expenditure	Outlay Proposed earlier	Additional Outlay requested	Total
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
2	Non-Conventional Sources of Energy	850.02	48.37	60.00	68.97	65.00		65.00
3	Renewable Energy Programme	701.16	60.00	100.00	106.00	100.00		100.00
	<b>Total - V</b>	<b>54158.29</b>	<b>6106.36</b>	<b>12960.00</b>	<b>4913.60</b>	<b>13015.00</b>	<b>1700.00</b>	<b>14715.00</b>
<b>VI INDUSTRY &amp; MINERALS</b>								
1	Village & Small Industries							
	i) Small Scale Industries	3937.26	887.53	905.00	887.53	1123.98		1123.98
	ii) Handlooms	13807.36	1259.87	1200.00	1613.73	1200.00		1200.00
	<b>Sub-total (VSI)</b>	<b>17744.62</b>	<b>2147.40</b>	<b>2105.00</b>	<b>2501.26</b>	<b>2323.98</b>	<b>0.00</b>	<b>2323.98</b>
2	Other Industries (other than VSI)	36190.39	7200.65	9495.00	7291.18	5876.02	5136.00	11012.02
	<b>Total - (VI)</b>	<b>53935.00</b>	<b>9348.05</b>	<b>11600.00</b>	<b>9792.44</b>	<b>8200.00</b>	<b>5136.00</b>	<b>13336.00</b>

(₹ in lakh)

Sl. No	Major Head / Minor Heads of Development	Eleventh Plan 2007-12 Outlay	2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12		
				Agreed Outlay	Actual Expenditure	Outlay Proposed earlier	Additional Outlay requested	Total
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>VII</b>	<b>TRANSPORT</b>							
1	Minor Ports	4746.28	386.79	400.00	399.54	400.00		400.00
2	Civil Aviation	--	--	--	--	--		--
3	Roads & Bridges	66501.86	7188.24	21872.00	11320.54	23900.00	4200.00	28100.00
4	Road Transport	11002.74	784.15	2827.00	1125.34	2927.00		2927.00
5	Inland Water Transport	--	--	--	--	--		--
	<b>Total - (VII)</b>	<b>82250.88</b>	<b>8359.18</b>	<b>25099.00</b>	<b>12845.42</b>	<b>27227.00</b>	<b>4200.00</b>	<b>31427.00</b>
<b>VIII</b>	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>							
1	Scientific Research	725.97	44.85	100.00	99.98	100.00		100.00
2	Information Technology & E-Governance	15420.02	514.24	230.00	418.15	232.40		232.40

(₹ in lakh)

Sl. No	Major Head / Minor Heads of Development	Eleventh Plan 2007-12 Outlay	2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12		
				Agreed Outlay	Actual Expenditure	Outlay Proposed earlier	Additional Outlay requested	Total
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
3	Ecology & Environment	431.48	54.89	75.00	74.22	75.00		75.00
4	Forestry & Wildlife	2047.37	140.21	200.00	199.56	290.00		290.00
	<b>Total - (VIII)</b>	<b>18624.83</b>	<b>754.19</b>	<b>605.00</b>	<b>791.91</b>	<b>697.40</b>	<b>0.00</b>	<b>697.40</b>
<b>IX</b>	<b>GENERAL ECONOMIC SERVICES</b>							
1	Secretariat Economic Services	420.69	59.83	5060.00	202.86	115.00		115.00
2	Tourism	32441.90	2186.60	6158.00	8148.09	6170.00		6170.00
3	Census, Survey & Statistics	129.44	24.55	30.00	26.25	50.00		50.00
4	Civil Supplies	10787.00	1680.69	1500.00	1191.35	1542.16	1000.00	2542.16
5	Other General Economic Services							
	a) Weights & Measures	37.75	4.99	5.00	5.00	5.00		5.00
	<b>Total - (IX)</b>	<b>43816.79</b>	<b>3956.66</b>	<b>12753.00</b>	<b>9573.55</b>	<b>7882.16</b>	<b>1000.00</b>	<b>8882.16</b>



(₹ in lakh)

Sl. No	Major Head / Minor Heads of Development	Eleventh Plan 2007-12 Outlay	2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12		
				Agreed Outlay	Actual Expenditure	Outlay Proposed earlier	Additional Outlay requested	Total
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

**X SOCIAL SERVICES****1 General Education**

a. Elementary Education & Literacy	27740.24	4821.14	10488.80	7889.68	9417.95	700.00	10117.95
b. Literacy/Adult Education	724.89	10.00	127.00	15.37	52.00		52.00
c. Secondary Education	31398.31	5653.63	11574.19	4839.48	10655.70	4300.00	14955.70
d. Higher Education (School)	1602.04	26.08	25.41	27.51	28.39		28.39
e. Law	1060.36	96.60	180.00	104.29	100.00		100.00
<b>Sub-total</b>	<b>62525.84</b>	<b>10607.45</b>	<b>22395.40</b>	<b>12876.33</b>	<b>20254.04</b>	<b>5000.00</b>	<b>25254.04</b>
2 Higher & Technical Education	59969.05	7169.55	10700.00	8217.46	10809.75	2300.00	13109.75
3 Sports	7727.90	625.90	905.84	566.29	1000.00	300.00	1300.00
4 Youth Services	828.47	67.83	78.76	78.43	89.79		89.79
5 Art & Culture	3775.45	732.29	800.00	759.69	910.00		910.00
<b>Sub-total (Education)</b>	<b>134826.71</b>	<b>19203.02</b>	<b>34880.00</b>	<b>22498.20</b>	<b>33063.58</b>	<b>7600.00</b>	<b>40663.58</b>

(₹ in lakh)

Sl. No	Major Head / Minor Heads of Development	Eleventh Plan 2007-12 Outlay	2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12		
				Agreed Outlay	Actual Expenditure	Outlay Proposed earlier	Additional Outlay requested	Total
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
6	Medical & Public Health	138685.23	16934.53	17926.34	15681.15	16367.50	12000.00	28367.50
7	Water Supply & Sanitation	46633.06	6299.16	18159.00	8865.28	20707.00	3764.00	24471.00
8	Housing (incl. Police Housing)	82717.95	11794.45	30465.87	10120.42	27013.87		27013.87
9	Urban Devpl. (incl. State Capital Projects & Slum Area Development)	58216.88	5402.94	13270.98	6981.07	16841.18	3000.00	19841.18
10	Information & Publicity	1402.31	130.43	170.00	166.50	170.00		170.00
11	Development of SCs, STs & OBs	12512.92	9385.81	9413.00	7863.01	9413.00		9413.00
12	Labour & Employment	12990.78	1036.89	1000.00	804.62	1005.00		1005.00
13	Social Security & Social Welfare	31905.79	3717.67	3980.50	3794.18	4200.00	1600.00	5800.00
14	Empowerment of Women & Development of Children	55251.01	10199.86	10119.50	10195.69	10604.23	5800.00	16404.23

(₹ in lakh)

Sl. No	Major Head / Minor Heads of Development	Eleventh Plan 2007-12 Outlay	2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12		
				Agreed Outlay	Actual Expenditure	Outlay Proposed earlier	Additional Outlay requested	Total
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	iii) Nutrition	19546.04	2761.53	2596.00	2353.49	2600.00	400.00	3000.00
	<b>Sub-total</b>	<b>74797.06</b>	<b>12961.39</b>	<b>12715.50</b>	<b>12549.18</b>	<b>13204.23</b>	<b>6200.00</b>	<b>19404.23</b>
	<b>Total - (X)</b>	<b>594688.70</b>	<b>86866.29</b>	<b>141981.19</b>	<b>89323.61</b>	<b>141985.36</b>	<b>34164.00</b>	<b>176149.36</b>
<b>XI</b>	<b>GENERAL SERVICES</b>							
1	Jails	420.68	291.63	300.00	129.41	1200.00		1200.00
2	Stationery & Printing	1618.05	366.24	400.00	433.59	450.00		450.00
3	Public Works	34410.53	4271.63	4501.00	5006.96	6595.03	500.00	7095.03
4	Other Administrative Services							
	i) Training	--						
	ii) Others	23632.68	5402.68	7404.50	2420.08	12484.54		12484.54
	<b>Total - (XI) (1 to 4)</b>	<b>60081.94</b>	<b>10332.18</b>	<b>12605.50</b>	<b>7990.04</b>	<b>20729.57</b>	<b>500.00</b>	<b>21229.57</b>
	<b>GRAND TOTAL</b>	<b>1078700.00</b>	<b>144992.80</b>	<b>250000.00</b>	<b>156249.74</b>	<b>250000.00</b>	<b>50000.00</b>	<b>300000.00</b>

## OUTLAY AT A GLANCE

Sector : AGRICULTURE

No. of Schemes : 16

Department : AGRICULTURE

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	32091.33
Annual Plan 2007-09 Actual Expenditure	:	5362.61
Annual Plan 2009-10 Actual Expenditure	:	4018.76
Annual Plan 2010-11 Approved Outlay	:	5104.30
Annual Plan 2010-11 Revised Outlay	:	4394.30
Annual Plan 2011-12 Proposed Outlay	:	5504.30

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Integrated Programme for Seed Production and Certification	652.00	111.02	74.84	75.00	75.00	75.00	--	75.00
2	Crop Production Technology	3072.56	1072.33	1326.75	1481.30	1538.00	1511.00	400.00	1911.00
3	Soil Resource Management and Inputs Quality Control	286.00	45.39	27.19	30.00	30.00	30.00	--	30.00
4	Promotion of Agricultural Mechanization	1700.00	251.30	176.36	155.00	155.00	155.00	--	155.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
5	Scheme for Diversification in Agriculture through Horticultural Crops	5867.42	671.63	416.51	457.50	499.27	500.00	--	500.00
6	Agricultural College and Krishi Vigyan Kendras	13679.00	1807.38	1205.41	1275.00	1565.00	1275.00	200.00	1475.00
7	Development of Infrastructure Facilities for Agriculture Marketing	305.02	534.88	299.70	315.00	315.00	315.00	300.00	615.00
8	Infrastructure Development for Agriculture Marketing through PASIC	540.00	--	300.00	--	--	--	400.00	400.00
9	Promotion of Post Harvest Technologies	100.00	10.00	--	40.00	25.00	25.00	--	25.00
10	Training and Capacity Building to Develop Human Resources	23.00	1.78	0.01	1.00	0.01	1.00	--	1.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
11	Introduction and Maintenance of e-governance initiatives	200.00	34.48	17.99	20.00	20.00	20.00	--	20.00
12	Scheme for Welfare Society for Agricultural Labourers	770.00	189.77	79.00	79.00	42.00	42.00	--	42.00
13	Promotion of Organic Farming in Field Crops	305.00	0.74	--	1.50	0.01	1.30	--	1.30
14	Scheme for Hi-tech Horticulture through Precision Farming and Technological Intervention	2875.00	212.00	50.00	127.00	127.00	227.00	--	227.00
15	Scheme for Promoting Crop Insurance	250.00	--	--	--	--	--	--	--
16	Scheme for Setting up of Relief Fund to Provide Assistance to farmers	1091.33	419.91	--	2.00	0.01	2.00	--	2.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
17	Pilot project on establishment of Agriculture Clinics / Self employment Enterprises by Agri-Technologists	375.00	--	45.00	45.00	3.00	25.00	--	25.00
	Negotiated Loan	--	--	--	1000.00	--	--	--	--
<b>Total</b>		<b>32091.33</b>	<b>5362.61</b>	<b>4018.76</b>	<b>5104.30</b>	<b>4394.30</b>	<b>4204.30</b>	<b>1300.00</b>	<b>5504.30</b>

## OUTLAY AT A GLANCE

Sector : ANIMAL HUSBANDRY

No. of Schemes : 8

Department : ANIMAL HUSBANDRY & ANIMAL WELFARE

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	17591.08
Annual Plan 2007-09 Actual Expenditure	:	3158.93
Annual Plan 2009-10 Actual Expenditure	:	2065.74
Annual Plan 2010-11 Approved Outlay	:	3100.00
Annual Plan 2010-11 Revised Outlay	:	2400.00
Annual Plan 2011-12 Proposed Outlay	:	2500.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1.	Animal Husbandry Administration Extension, Education, Training, Publicity & Monitoring	428.60	105.02	57.05	69.84	66.84	70.00	--	70.00
2.	Introduction of 'e-Governance'	41.32	3.76	2.85	3.44	3.74	6.00	--	6.00
3.	Veterinary Health Services, Medical Stores and Vaccine Depot. Animal disease diagnostic and Intelligence Unit	2492.03	556.86	433.77	406.84	395.91	400.00	--	400.00
4.	Special Livestock Breeding Programme	3463.18	905.99	568.40	429.07	729.07	430.00	150.00	580.00



(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
5.	Cattle breeding services, Infertility Control and to built up an elite stock with high yielding crossbred jersey cows	1459.35	173.47	130.17	86.37	106.00	90.00	100.00	190.00
6.	Livestock and Poultry Research and Training Centre	575.99	162.53	28.46	80.44	74.44	80.00	--	80.00
7.	Distribution of graded Bucks / rams to upgrade the local sheep / goat population at free of cost	899.85	117.96	90.00	24.00	24.00	24.00	--	24.00
8.	Development of Veterinary College	3323.41	1103.67	735.54	1000.00	1000.00	1000.00	150.00	1150.00
9.	Creation of infrastructure facilities in Tsunami affected areas	60.00	29.65	19.50	--	--	--	--	--
10.	Puducherry Livestock & Poultry Development Corporation	4449.00	0.02	--	--	--	--	--	--

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
11.	Assistance to unemployed Veterinary graduates for setting up of private Veterinary Clinic	50.00	--	--	--	--	--	--	--
12.	Establishment of Technical Training Centre	348.35	--	--	--	--	--	--	--
	Negotiated Loan	--	--	--	1000.00	--	--	--	--
<b>Total</b>		<b>17591.08</b>	<b>3158.93</b>	<b>2065.74</b>	<b>3100.00</b>	<b>2400.00</b>	<b>2100.00</b>	<b>400.00</b>	<b>2500.00</b>

## OUTLAY AT A GLANCE

Sector : DAIRY DEVELOPMENT

No. of Scheme : 1

Department : COOPERATIVE

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	10793.47
Annual Plan 2007-09 Actual Expenditure	:	1218.00
Annual Plan 2009-10 Actual Expenditure	:	596.19
Annual Plan 2010-11 Approved Outlay	:	1000.00
Annual Plan 2010-11 Revised Outlay	:	200.00
Annual Plan 2011-12 Proposed Outlay	:	600.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1.	Investment Assistance to Dairy Cooperatives for Business expansion, New Business activities and better performances	10793.47	1218.00	596.19	1000.00	200.00	600.00	--	600.00

## OUTLAY AT A GLANCE

Sector : FISHERIES

No. of Schemes : 7

Department : FISHERIES & FISHERMEN WELFARE

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	11057.75
Annual Plan 2007-09 Actual Expenditure	:	2767.32
Annual Plan 2009-10 Actual Expenditure	:	2403.33
Annual Plan 2010-11 Approved Outlay	:	3500.00
Annual Plan 2010-11 Revised Outlay	:	2300.00
Annual Plan 2011-12 Proposed Outlay	:	3900.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1.	Development of freshwater aquaculture and setting up of aquarium, ornamental fish breeding center	406.80	105.99	58.97	64.25	65.00	65.00	--	65.00
2.	Development of Brackish water aquaculture	98.00	5.77	16.38	10.77	10.76	6.50	--	6.50
3.	Development of marine fisheries through mechanisation and reimbursement of sales tax on HSD oil	1720.00	173.80	338.77	420.52	220.52	300.00	--	300.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4.	Assistance to small scale fishermen	86.00	0.38	--	--	--	--	--	--
5.	Development of shore based facilities, ice plants, service unit, infrastructural facilities and quick transport facilities	860.45	79.71	64.24	176.70	126.70	312.20	--	312.20
6.	Information, Publicity, training of fishermen, fisherwomen and fisheries personnel	124.00	31.91	22.28	106.07	61.87	86.30	--	86.30
7.	Strengthening of Fisheries Co-operative Institutions	220.75	98.26	115.30	241.78	235.24	250.00	100.00	350.00
8.	Supply of subsidised fishery requisites to fishermen	185.00	69.00	--	--	--	--	--	--
9.	Welfare and relief for fishermen during lean seasons and natural calamities	7206.75	1802.50	1269.85	1479.91	1479.91	1480.00	300.00	1780.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
10.	Creation of Infrastructural facilities in Tsunami affected areas	150.00	400.00	--	--	--	--	--	--
	Negotiated Loan	--	--	517.54	1000.00	100.00	1000.00	--	--
<b>Total</b>		<b>11057.75</b>	<b>2767.32</b>	<b>2403.33</b>	<b>3500.00</b>	<b>2300.00</b>	<b>3500.00</b>	<b>400.00</b>	<b>3900.00</b>

## OUTLAY AT A GLANCE

Sector : CO-OPERATION  
Department : CO-OPERATIVE

No. of Schemes : 4

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	30286.66
Annual Plan 2007-09 Actual Expenditure	:	2476.90
Annual Plan 2009-10 Actual Expenditure	:	1360.15
Annual Plan 2010-11 Approved Outlay	:	5400.00
Annual Plan 2010-11 Revised Outlay	:	3921.00
Annual Plan 2011-12 Proposed Outlay	:	5900.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1.	Investment assistance for the development of infrastructure facilities and business expansion	14028.80	1119.98	544.97	660.00	922.88	670.00	--	670.00
2.	Investment assistance to the PC Sugar mills for modernization / Business expansion New business activities and better performance	15669.66	1140.00	600.00	510.00	1010.00	1000.00	--	1000.00
3.	National Agricultural Insurance Scheme	105.00	--	--	--	--	50.00	--	50.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4	Scheme for Training & Capacity building developing human resources, Publicity & Propaganda and Monitoring and Evaluation.	483.20	216.92	215.18	230.00	288.12	180.00	--	180.00
	Negotiated Loan	--	--	--	4000.00	1700.00	4000.00	--	4000.00
	<b>TOTAL</b>	<b>30286.66</b>	<b>2476.90</b>	<b>1360.15</b>	<b>5400.00</b>	<b>3921.00</b>	<b>5900.00</b>	<b>--</b>	<b>5900.00</b>



## OUTLAY AT A GLANCE

Sector : RURAL DEVELOPMENT

No. of Schemes : 16

Department : 1. LOCAL ADMINISTRATION

2. RURAL DEVELOPMENT

3. DRDA

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	37420.73
Annual Plan 2007-09 Actual Expenditure	:	9131.71
Annual Plan 2009-10 Actual Expenditure	:	4067.67
Annual Plan 2010-11 Approved Outlay	:	7139.01
Annual Plan 2010-11 Revised Outlay	:	5389.01
Annual Plan 2011-12 Proposed Outlay	:	7369.21

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

**LOCAL ADMINISTRATION**

1.	Strengthening of Directorate of Rural Development	600.00	113.55	64.82	73.00	73.00	74.00	18.87	92.87
2.	Strengthening of Vital Statistical Cell	100.00	18.19	14.26	16.00	16.12	17.12	--	17.12
3.	MLA's Local Area Development scheme	9500.00	6565.00	3398.00	3398.00	3398.00	4600.00	--	4600.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4.	Grant to meet the operational cost of water supply system & Rural Electrification facilities.	1000.00	47.93	--	200.00	0.02	300.00	800.00	1100.00
5.	Grant for construction of Panchayat building, Community Centre and Market	10000.00	492.20	7.58	355.00	273.75	301.08	20.00	321.08
6.	Grant for Integrated Development of villages of Religious Importance.	600.00	4.75	--	0.01	0.01	0.01	11.13	11.14
7.	Grant for Revival of burial / cremation ground	3500.00	334.75	2.50	100.00	181.11	100.00	50.00	150.00
8.	Grant for Commune Panchayats for development of villages under Perunthalaivar Kamarajar Renaissance Scheme.	700.00	257.15	--	130.00	130.00	130.00	--	130.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9.	Grants under the scheme e-Governance Initiatives.	100.00	--	--	--	--	--	--	--
10.	Financial Assistance to commune panchayats by providing United funds.	1000.00	159.55	60.00	60.00	60.00	60.00	100.00	160.00
11.	Financial Assistance to Village panchayats by providing United funds.	--	147.00	98.00	98.00	98.00	98.00	--	98.00
12.	Creation of infrastructural facilities for Tsunami affected areas.	744.26	--	--	--	--	--	--	--
13.	Grant for Composite scheme for basic civic amenities in the under developed areas.	4500.00	--	--	--	--	--	--	--

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
14.	Grant for Construction of Staff Quarters for commune panchayat employees	400.00	--	--	--	--	--	--	--
15.	Loans to Commune Panchayats for Remunerative Enterprises	59.00	--	--	--	--	--	--	--
16.	Grant for construction of village Panchayat Offices	734.14	--	--	720.00	720.00	--	--	--
	Negotiated Loan	--	--	--	1500.00	--	200.00	--	--
	<b>Sub-total</b>	<b>33537.40</b>	<b>8140.07</b>	<b>3645.16</b>	<b>6650.01</b>	<b>4950.01</b>	<b>5880.21</b>	<b>1000.00</b>	<b>6880.21</b>
<b>RURAL DEVELOPMENT</b>									
17.	Community Development Programme	1079.62	406.15	328.59	331.79	346.11	331.79	--	331.79
18.	Promotion and Strengthening of Mahila / Yuvak Mandals	1725.00	115.49	88.92	87.21	22.89	87.21	--	87.21

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
19.	Creation of infrastructure facilities in the Tsunami affected areas.	--	100.00	--	--	--	--	--	--
	<b>Sub-total</b>	<b>2804.62</b>	<b>621.64</b>	<b>417.51</b>	<b>419.00</b>	<b>369.00</b>	<b>419.00</b>	<b>--</b>	<b>419.00</b>
	<b>DRDA</b>								
20.	Swarnjyanthi Gram Swarozgar Yojana (SGSY)	500.00	100.00	--	49.00	49.00	49.00	--	49.00
21.	Total Sanitation Campaign Programme	100.00	30.00	--	10.00	10.99	10.00	--	10.00
22.	DRDA Administration	78.71	40.00	5.00	10.00	10.00	10.00	--	10.00
23.	Puducherry Rural Employment Guarantee Scheme (NREGA)	400.00	200.00	--	1.00	0.01	1.00	--	1.00
	<b>Sub-total</b>	<b>1078.71</b>	<b>370.00</b>	<b>5.00</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>	<b>--</b>	<b>70.00</b>
<b>Total</b>		<b>37420.73</b>	<b>9131.71</b>	<b>4067.67</b>	<b>7139.01</b>	<b>5389.01</b>	<b>6369.21</b>	<b>1000.00</b>	<b>7369.21</b>

## OUTLAY AT A GLANCE

Sector : LAND REFORMS

No. of Schemes : 2

Department : SURVEY & LAND RECORDS

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	404.51
Annual Plan 2007-09 Actual Expenditure	:	89.87
Annual Plan 2009-10 Actual Expenditure	:	45.40
Annual Plan 2010-11 Approved Outlay	:	70.00
Annual Plan 2010-11 Revised Outlay	:	70.00
Annual Plan 2011-12 Proposed Outlay	:	75.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1.	Land Resource Management including Resurvey Operations and Survey Training (Updating of Land Registry & Issue of Patta Pass Book and Survey Training Programme)	350.51	80.97	41.95	62.50	58.00	65.00	--	65.00
2.	Introduction of e-governance	54.00	8.90	3.45	7.50	12.00	10.00	--	10.00
<b>Total</b>		<b>404.51</b>	<b>89.87</b>	<b>45.40</b>	<b>70.00</b>	<b>70.00</b>	<b>75.00</b>	<b>--</b>	<b>75.00</b>

## OUTLAY AT A GLANCE

Sector : MINOR IRRIGATION

No. of Schemes : 4

Department : 1. AGRICULTURE  
2. PUBLIC WORKS

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	17474.94
Annual Plan 2007-09 Actual Expenditure	:	2460.08
Annual Plan 2009-10 Actual Expenditure	:	1384.33
Annual Plan 2010-11 Approved Outlay	:	4091.00
Annual Plan 2010-11 Revised Outlay	:	2191.00
Annual Plan 2011-12 Proposed Outlay	:	4715.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

### AGRICULTURE

1.	Integrated Scheme for Development, Harvesting, Recharging and Conservation of Ground Water	1986.00	393.76	263.84	215.00	115.00	215.00	--	215.00
2.	Hydrology Project – II with World Bank Loan Assistance (EAP)	1034.36	--	--	--	200.00	400.00	200.00	600.00
<b>Sub-Total</b>		<b>3020.36</b>	<b>393.76</b>	<b>263.84</b>	<b>215.00</b>	<b>315.00</b>	<b>615.00</b>	<b>200.00</b>	<b>815.00</b>

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

**PUBLIC WORKS**

3	Augmentation of Surface Water and Strengthening of Infrastructure	7500.00	1056.16	509.92	597.25	597.25	600.00	--	600.00
4	Augmentation of Ground water recharge scheme	6850.00	960.16	562.78	278.75	278.75	300.00	--	300.00
5	Creation of infrastructure facilities in Tsunami affected areas	104.58	50.00	7.79	--	--	--	--	--
	Negotiated Loan	--	--	40.00	3000.00	1000.00	3000.00	--	3000.00
	<b>Sub - Total</b>	<b>14454.58</b>	<b>2066.32</b>	<b>1120.49</b>	<b>3876.00</b>	<b>1876.00</b>	<b>3900.00</b>	<b>--</b>	<b>3900.00</b>
	<b>Total</b>	<b>17474.94</b>	<b>2460.08</b>	<b>1384.33</b>	<b>4091.00</b>	<b>2191.00</b>	<b>4515.00</b>	<b>200.00</b>	<b>4715.00</b>



## OUTLAY AT A GLANCE

Sector : FLOOD CONTROL  
Department : PUBLIC WORKS

No. of Schemes : 1

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	14023.10
Annual Plan 2007-09 Actual Expenditure	:	4242.71
Annual Plan 2009-10 Actual Expenditure	:	3328.32
Annual Plan 2010-11 Approved Outlay	:	2992.00
Annual Plan 2010-11 Revised Outlay	:	2993.00
Annual Plan 2011-12 Proposed Outlay	:	3000.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1.	Strengthening of Embankments and Channel improvement	11493.10	2185.23	948.86	1492.00	1993.00	1500.00	--	1500.00
2.	Creation of infrastructural facilities in the Tsunami affected areas	2530.00	2057.48	2379.46	--	--	--	--	--
	Negotiated Loan	--	--	--	1500.00	1000.00	1500.00	--	1500.00
<b>Total</b>		<b>14023.10</b>	<b>4242.71</b>	<b>3328.32</b>	<b>2992.00</b>	<b>2993.00</b>	<b>3000.00</b>	<b>--</b>	<b>3000.00</b>

## OUTLAY AT A GLANCE

Sector : POWER  
Department : ELECTRICITY

No. of Schemes : 22

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	52607.12
Annual Plan 2007-09 Actual Expenditure	:	8719.09
Annual Plan 2009-10 Actual Expenditure	:	5997.99
Annual Plan 2010-11 Approved Outlay	:	12800.00
Annual Plan 2010-11 Revised Outlay	:	7450.00
Annual Plan 2011-12 Proposed Outlay	:	14550.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1.	Erection of 230/110 KV Sub-station with 2x80 MVA auto transformer at Bahour	365.00	105.17	72.59	80.00	90.00	80.00	--	80.00
2.	Providing additional primary main sub-station & EHT lines in the UT of Pondicherry.	2350.00	767.01	567.52	588.25	647.00	600.00	--	600.00
3.	Rationalisation and improvement of distribution in urban areas.	1950.00	351.66	342.64	280.00	260.00	280.00	--	280.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4.	Conversion of HT overhead lines into UG cable system and formation of 11 KV RMS in Pondicherry.	538.12	309.32	154.40	202.00	215.00	200.00	--	200.00
5.	System improvement for reduction of transmission and distribution losses	2250.00	953.67	640.30	681.00	645.00	681.00	--	681.00
6.	Extension and development of power supply to industries	1725.00	450.11	356.06	377.25	290.00	363.90	--	363.90
7.	Extension and development of power supply to Agricultural Domestic, Commercial and Services.	1075.00	651.91	488.51	546.75	550.00	550.00	--	550.00
8.	Extension and development of power supply to EWS and street lights.	1865.00	580.06	376.16	451.15	325.00	450.00	--	450.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9.	Upgradation of existing primary Main SS and providing new primary main SS and EHT lines in the UT of Pondicherry	12386.00	1355.29	605.95	576.00	808.60	619.00	--	619.00
10.	Modernization of billing methods development and e-governance initiatives	471.00	87.89	39.75	42.00	55.00	42.00	--	42.00
11.	Providing communication network for the Electricity Department	25.00	7.66	0.99	5.00	1.00	2.50	--	2.50
12.	Establishment of computer based system monitoring centre at Pondicherry.	3300.00	1057.93	645.27	600.00	595.00	600.00	--	600.00
13.	Research and development - setting up of standard laboratory.	325.00	140.74	127.58	160.00	160.00	160.00	--	160.00
14.	Formation of Electrical inspectorate and licensing board for Pondicherry.	1.00	0.20	0.10	0.10	0.10	0.10	--	0.10

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
15.	Rural Electrification (BNP)	275.00	109.00	55.00	55.00	60.00	60.00	--	60.00
16.	Human Resources and Development	30.00	4.89	3.39	2.00	2.80	5.00	--	5.00
17.	Providing meters for all consumers under 100% metering programme.	894.00	36.27	25.46	42.00	45.00	45.00	550.00	595.00
18.	Establishment of third 230 KV Sub-station at Pondicherry.	3102.00	1007.24	1246.32	11.10	0.10	11.10	1150.00	1161.10
19.	Erection of 230 KV lines from Villianur 230 KV sub-station to the proposed 230 KV sub-station	1688.00	553.07	--	0.10	0.10	0.10	--	0.10
20.	Creation of infrastructural facilities in Tsunami affected areas	300.00	190.00	250.00	--	--	--	--	--

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
21.	Modernization and augmentation of 11 KV Ring Main System in Urban areas of Puducherry	2400.00	--	--	--	--	--	--	--
22.	Establishment of 230 KV S.S. at Karaikal	3710.00	--	--	0.10	0.10	0.10	--	0.10
23.	Erection 230 KV lines for the proposed 230 KV SS at Karaikal	4000.00	--	--	0.10	0.10	0.10	--	0.10
24.	Establishment of Gas Power Plant at Yanam	7582.00	--	--	0.10	0.10	0.10	--	0.10
	Negotiated Loan	--	--	--	8100.00	2700.00	8100.00	--	8100.00
<b>Total</b>		<b>52607.12</b>	<b>8719.09</b>	<b>5997.99</b>	<b>12800.00</b>	<b>7450.00</b>	<b>12850.00</b>	<b>1700.00</b>	<b>14550.00</b>

## OUTLAY AT A GLANCE

Sector : NON-CONVENTIONAL SOURCES OF ENERGY

No. of Scheme : 1

Department : ELECTRICITY

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	850.02
Annual Plan 2007-09 Actual Expenditure	:	79.97
Annual Plan 2009-10 Actual Expenditure	:	48.37
Annual Plan 2010-11 Approved Outlay	:	60.00
Annual Plan 2010-11 Revised Outlay	:	60.00
Annual Plan 2011-12 Proposed Outlay	:	65.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1.	Development of Non-Conventional Sources of Energy	850.02	79.97	48.37	60.00	60.00	65.00	--	65.00

## OUTLAY AT A GLANCE

Sector : RENEWABLE ENERGY PROGRAMME

No. of Scheme : 4

Department : RENEWABLE ENERGY AGENCY OF PONDICHERY(REAP)

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	701.16
Annual Plan 2007-09 Actual Expenditure	:	139.98
Annual Plan 2009-10 Actual Expenditure	:	60.00
Annual Plan 2010-11 Approved Outlay	:	100.00
Annual Plan 2010-11 Revised Outlay	:	106.00
Annual Plan 2011-12 Proposed Outlay	:	100.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1.	Strengthening of Renewable Energy Wing (Maintenance of Rural Energy Cell)	180.00	44.98	42.00	55.00	55.00	55.00	--	55.00
2.	Subsidy for various energy conserving devices	110.00	8.00	7.00	--	--	--	--	--
3.	New Sources of Energy	231.16	20.00	--	--	--	--	--	--
4.	Promotion of Bio-Energy Plantation and Bio fuel extraction	100.00	--	--	--	--	--	--	--



(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
5.	State level Energy Education Park	50.00	65.00	10.00	35.00	35.00	35.00	--	35.00
6.	Energy Conservation Fund	30.00	2.00	1.00	5.00	5.00	5.00	--	5.00
7.	Renewable Energy and Energy Conserving Devices	--	--	--	5.00	11.00	5.00	--	5.00
<b>TOTAL</b>		<b>701.16</b>	<b>139.98</b>	<b>60.00</b>	<b>100.00</b>	<b>106.00</b>	<b>100.00</b>	<b>--</b>	<b>100.00</b>

Scheme No.2, 3 & 4 have been merged in the Scheme No.7

## OUTLAY AT A GLANCE

Sector : INDUSTRIES

No. of Scheme : 14

Department : INDUSTRIES & COMMERCE

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	40127.65
Annual Plan 2007-09 Actual Expenditure	:	10222.33
Annual Plan 2009-10 Actual Expenditure	:	8088.18
Annual Plan 2010-11 Approved Outlay	:	10400.00
Annual Plan 2010-11 Revised Outlay	:	7400.00
Annual Plan 2011-12 Proposed Outlay	:	12136.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

**VILLAGE &  
SMALL  
INDUSTRIES**

1.	Development of Handicrafts	1100.00	462.48	189.11	225.00	133.45	325.00	--	325.00
2.	Development of Khadi & village Industries	2100.00	915.00	624.73	600.00	600.00	600.00	--	600.00
3.	Development of Coir Industries	737.26	100.75	73.69	80.00	171.55	198.98	--	198.98
<b>Sub-Total</b>		<b>3937.26</b>	<b>1478.23</b>	<b>887.53</b>	<b>905.00</b>	<b>905.00</b>	<b>1123.98</b>	<b>--</b>	<b>1123.98</b>

**INDUSTRIES  
(OTHER THAN  
VILLAGE &  
SMALL  
INDUSTRIES)**

4.	Training	1900.00	590.46	277.91	350.00	351.40	350.00	--	350.00
5.	Marketing & Publicity	1200.00	231.70	103.94	107.00	136.35	107.00	--	107.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
6.	Strengthening of District Industries Centre	477.64	71.73	48.85	56.95	58.10	58.00	--	58.00
7.	Development of Silk Industries	500.00	4.60	11.72	20.00	12.10	20.00	--	20.00
8.	Motivation of entrepreneurs to start Industries & Fiscal Assistance to Industries	4500.00	1240.02	389.24	400.00	400.00	600.00	--	600.00
9.	Share Capital / Grant-in-aid assistance to PDL	500.00	--	--	0.01	0.01	0.01	--	0.01
10.	Share Capital / Grant-in-aid assistance to PIPDIC	10312.75	593.35	--	16.02	16.02	20.00	500.00	520.00
11.	Share Capital / Grant-in-aid assistance to PTC	11000.00	4721.33	5604.60	3600.01	4600.01	3800.00	1600.00	5400.00
12.	Share capital / Grant-in-aid assistance to Swadeshee-Bharathee Textiles Mills Ltd.	5700.00	1226.72	700.00	900.00	900.00	900.00	3036.00	3936.00
13.	Strengthening of Dte. of Industries	75.95	39.64	64.39	25.00	20.00	20.00	--	--
14.	Promotion Campaign for attracting foreign investment	--	22.75	--	20.00	1.00	1.00	--	1.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
15.	Panchayat Window	--	--	--	0.01	0.01	0.01	--	0.01
16.	Creation of infrastructure facilities in Tsunami affected areas	24.05	1.80	--	--	--	--	--	--
	Negotiated Loan	--	--	--	4000.00	--	--	--	--
	<b>Sub-Total</b>	<b>36190.39</b>	<b>8744.10</b>	<b>7200.65</b>	<b>9495.00</b>	<b>6495.00</b>	<b>5876.02</b>	<b>5136.00</b>	<b>11012.02</b>
<b>TOTAL</b>		<b>40127.65</b>	<b>10222.33</b>	<b>8088.18</b>	<b>10400.00</b>	<b>7400.00</b>	<b>7000.00</b>	<b>5136.00</b>	<b>12136.00</b>

## OUTLAY AT A GLANCE

Sector : HANDLOOMS

No. of Schemes : 3

Department : CO-OPERATIVE

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	13807.36
Annual Plan 2007-09 Actual Expenditure	:	2600.07
Annual Plan 2009-10 Actual Expenditure	:	1259.87
Annual Plan 2010-11 Approved Outlay	:	1200.00
Annual Plan 2010-11 Revised Outlay	:	1200.00
Annual Plan 2011-12 Proposed Outlay	:	1200.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1.	Handloom Development Scheme	7500.00	1408.48	549.99	500.00	500.00	500.00	--	500.00
2.	Handloom Weavers Welfare Schemes	1007.36	235.89	99.88	100.00	100.00	100.00	--	100.00
3.	Investment Assistance to Co-op. Spinning Mills for Business Expansion, New Business activities and better performance	5300.00	955.70	610.00	600.00	600.00	600.00	--	600.00
<b>Total</b>		<b>13807.36</b>	<b>2600.07</b>	<b>1259.87</b>	<b>1200.00</b>	<b>1200.00</b>	<b>1200.00</b>	<b>--</b>	<b>1200.00</b>

## OUTLAY AT A GLANCE

Sector : PORTS

No. of Scheme : 1

Department : PORT

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	4746.28
Annual Plan 2007-09 Actual Expenditure	:	737.90
Annual Plan 2009-10 Actual Expenditure	:	386.79
Annual Plan 2010-11 Approved Outlay	:	400.00
Annual Plan 2010-11 Revised Outlay	:	400.00
Annual Plan 2011-12 Proposed Outlay	:	400.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1.	Infrastructure maintenance and development of Port and Light Houses	4746.28	737.90	386.79	400.00	400.00	400.00	--	400.00

## OUTLAY AT A GLANCE

Sector : ROADS & BRIDGES

No. of Schemes : 6

Department : 1. PUBLIC WORKS

2. LOCAL ADMINISTRATION

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	66501.86
Annual Plan 2007-09 Actual Expenditure	:	11485.84
Annual Plan 2009-10 Actual Expenditure	:	7188.24
Annual Plan 2010-11 Approved Outlay	:	21872.00
Annual Plan 2010-11 Revised Outlay	:	10314.50
Annual Plan 2011-12 Proposed Outlay	:	28100.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

### PUBLIC WORKS

1.	State Highways	10000.00	1689.68	976.09	1601.63	1601.63	1025.00	--	1025.00
2.	District and Other Roads	20000.00	4305.80	1633.20	1702.00	1893.50	1100.00	3000.00	4100.00
3.	Rural Roads	15597.98	2140.13	1328.78	2206.35	2406.35	1289.00	--	1289.00
4.	Machinery & Equipments	100.00	0.91	10.23	62.02	62.01	65.00	--	65.00
5.	Creation of Infrastructural facilities in Tsunami affected areas	3275.00	1376.00	2968.89	--	--	--	--	--
6.	Western bye-pass at Karaikal (Land Acquisition)	--	--	--	--	1359.00	2121.00	1000.00	3121.00
	Negotiated Loan	--	--	150.00	10000.00	2142.01	12000.00	--	12000.00
	<b>Sub Total</b>	<b>48972.98</b>	<b>9512.52</b>	<b>7067.19</b>	<b>15572.00</b>	<b>9464.50</b>	<b>17600.00</b>	<b>4000.00</b>	<b>21600.00</b>

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

**LOCAL ADMINISTRATION**

7.	Grant to Local bodies for improvements of Roads and Local Development works	14033.18	1973.32	121.05	300.00	250.00	300.00	200.00	500.00
8.	Grant for commune panchayats for improvement of roads in Tsunami affected areas	987.70	--	--	--	--	--	--	--
9.	Grant for Municipalities for improvement of roads in Tsunami affected areas	2508.00	--	--	--	--	--	--	--
	Negotiated Loan	--	--	--	6000.00	600.00	6000.00	--	6000.00
	<b>Sub-Total</b>	<b>17528.88</b>	<b>1973.32</b>	<b>121.05</b>	<b>6300.00</b>	<b>850.00</b>	<b>6300.00</b>	<b>200.00</b>	<b>6500.00</b>
	<b>Total</b>	<b>66501.86</b>	<b>11485.84</b>	<b>7188.24</b>	<b>21872.00</b>	<b>10314.50</b>	<b>23900.00</b>	<b>4200.00</b>	<b>28100.00</b>



## OUTLAY AT A GLANCE

Sector : ROAD TRANSPORT

No. of Schemes : 7

Department : 1. GOVERNMENT AUTOMOBILE WORKSHOP

2. TRANSPORT

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	11002.74
Annual Plan 2007-09 Actual Expenditure	:	417.29
Annual Plan 2009-10 Actual Expenditure	:	784.15
Annual Plan 2010-11 Approved Outlay	:	2827.00
Annual Plan 2010-11 Revised Outlay	:	1127.00
Annual Plan 2011-12 Proposed Outlay	:	2927.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

### GOVERNMENT AUTOMOBILE WORKSHOP

1.	Modernisation / Expansion of Government Automobile Workshop	210.35	42.93	30.93	27.00	27.00	27.00	--	27.00
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### TRANSPORT

2.	Strengthening of the Transport Department	375.00	192.06	149.86	184.68	182.18	283.98	--	283.98
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(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3.	Setting up of Road Safety Cell and Strengthening of Revenue Collection Machinery	120.00	7.99	8.36	15.02	9.66	15.72	--	15.72
4.	State share to the Ministry of Railways for various railway projects in Puducherry and Karaikal	4110.00	51.71	--	0.20	0.01	0.20	--	0.20
5.	Introduction of Mass Rapid Transport System (MRTS)	3200.00	4.80	--	0.10	0.01	0.10	--	0.10
6.	Share capital contribution to PRTC	987.39	117.80	510.00	400.00	908.13	400.00	--	400.00
7.	Development of Transport Complex at Karaikal	2000.00	--	85.00	200.00	0.01	200.00	--	200.00
	Negotiated Loan	--	--	--	2000.00	--	2000.00	--	2000.00
	<b>Sub-total</b>	<b>10792.39</b>	<b>374.36</b>	<b>753.22</b>	<b>2800.00</b>	<b>1100.00</b>	<b>2900.00</b>	<b>--</b>	<b>2900.00</b>
<b>TOTAL</b>		<b>11002.74</b>	<b>417.29</b>	<b>784.15</b>	<b>2827.00</b>	<b>1127.00</b>	<b>2927.00</b>	<b>--</b>	<b>2927.00</b>

## OUTLAY AT A GLANCE

Sector : SCIENTIFIC RESEARCH

No. of Scheme : 1

Department : SCIENCE, TECHNOLOGY & ENVIRONMENT

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	725.97
Annual Plan 2007-09 Actual Expenditure	:	59.96
Annual Plan 2009-10 Actual Expenditure	:	44.85
Annual Plan 2010-11 Approved Outlay	:	100.00
Annual Plan 2010-11 Revised Outlay	:	100.00
Annual Plan 2011-12 Proposed Outlay	:	100.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1.	Strengthening of Science & Technology Programme	725.97	59.96	44.85	100.00	100.00	100.00	--	--

## OUTLAY AT A GLANCE

Sector : INFORMATION TECHNOLOGY & E-GOVERNANCE

No. of Schemes : 3

Department : 1. INFORMATION TECHNOLOGY

2. CHIEF SECRETARIAT

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	15420.02
Annual Plan 2007-09 Actual Expenditure	:	574.71
Annual Plan 2009-10 Actual Expenditure	:	514.24
Annual Plan 2010-11 Approved Outlay	:	230.00
Annual Plan 2010-11 Revised Outlay	:	235.00
Annual Plan 2011-12 Proposed Outlay	:	232.40

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

### **Information & Technology**

1.	Introduction of e-governance	966.02	551.03	499.85	198.00	198.00	200.00	--	200.00
2.	Conduct of computer training to Government Officials	200.00	3.75	0.40	2.00	2.00	2.40	--	2.40
3.	Strengthening of Directorate of Information Technology	5045.00	--	--	--	--	--	--	--
4.	Introduction of e-governance G2G	1097.00	--	--	--	--	--	--	--

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
5.	e-Knowledge Centre	3084.00	--	--	--	--	--	--	--
6.	e-Services to Citizens	59.00	--	--	--	--	--	--	--
7.	Setting up of Land Bank for ITES and Provision for subsidies for PPP	4969.00	--	--	--	--	--	--	--
	<b>Sub-total</b>	<b>15420.02</b>	<b>554.78</b>	<b>500.25</b>	<b>200.00</b>	<b>200.00</b>	<b>202.40</b>	<b>--</b>	<b>202.40</b>
	<b>Chief Secretariat</b>								
8.	Computerisation in Chief Secretariat	--	19.93	13.99	30.00	35.00	30.00	--	30.00
	<b>Total</b>	<b>15420.02</b>	<b>574.71</b>	<b>514.24</b>	<b>230.00</b>	<b>235.00</b>	<b>232.40</b>	<b>--</b>	<b>232.40</b>

## OUTLAY AT A GLANCE

Sector : ECOLOGY AND ENVIRONMENT

No. of Scheme : 1

Department : SCIENCE, TECHNOLOGY & ENVIRONMENT

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	431.48
Annual Plan 2007-09 Actual Expenditure	:	109.88
Annual Plan 2009-10 Actual Expenditure	:	54.89
Annual Plan 2010-11 Approved Outlay	:	75.00
Annual Plan 2010-11 Revised Outlay	:	75.00
Annual Plan 2011-12 Proposed Outlay	:	75.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1.	Department of Environment / State Pollution Control Board	431.48	109.88	54.89	75.00	75.00	75.00	--	75.00

## OUTLAY AT A GLANCE

Sector : FORESTRY AND WILD-LIFE

No. of Schemes : 4

Department : FORESTRY AND WILD-LIFE

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	2047.37
Annual Plan 2007-09 Actual Expenditure	:	390.35
Annual Plan 2009-10 Actual Expenditure	:	140.21
Annual Plan 2010-11 Approved Outlay	:	200.00
Annual Plan 2010-11 Revised Outlay	:	200.00
Annual Plan 2011-12 Proposed Outlay	:	290.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1.	Social Forestry in Panchayats	850.00	231.71	118.42	100.00	145.00	185.00	--	185.00
2.	Preservation, Conservation, Protection and Development of Forests and Wildlife	438.00	15.10	4.05	21.00	21.00	21.00	--	21.00
3.	Forestry Extension and Implementation of Improved Technologies.	169.37	5.98	1.53	4.00	4.00	4.00	--	4.00
4.	Strengthening of the Directorate of Forests and Wildlife.	290.00	37.58	16.21	75.00	30.00	80.00	--	80.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
5.	Creation of infrastructural facilities in Tsunami affected areas (Bio-Wall Plantations)	300.00	99.98	--	--	--	--	--	--
<b>Total</b>		<b>2047.37</b>	<b>390.35</b>	<b>140.21</b>	<b>200.00</b>	<b>200.00</b>	<b>290.00</b>	<b>--</b>	<b>290.00</b>



## OUTLAY AT A GLANCE

Sector : SECRETARIAT ECONOMIC SERVICES

No. of Scheme : 1

Department : PLANNING AND RESEARCH

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	420.69
Annual Plan 2007-09 Actual Expenditure	:	94.89
Annual Plan 2009-10 Actual Expenditure	:	59.83
Annual Plan 2010-11 Approved Outlay	:	5060.00
Annual Plan 2010-11 Revised Outlay	:	6439.00
Annual Plan 2011-12 Proposed Outlay	:	115.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1.	State Planning Machinery & Training of Officials (Strengthening of State Planning Machinery)	420.69	94.89	59.83	60.00	203.00	115.00	--	115.00
2.	State Share towards CSS	--	--	--	5000.00	6236.00	--	--	--
<b>Total</b>		<b>420.69</b>	<b>94.89</b>	<b>59.83</b>	<b>5060.00</b>	<b>6439.00</b>	<b>115.00</b>	<b>--</b>	<b>115.00</b>

## OUTLAY AT A GLANCE

Sector : TOURISM

No. of Schemes : 8

Department : TOURISM

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	32441.90
Annual Plan 2007-09 Actual Expenditure	:	4829.87
Annual Plan 2009-10 Actual Expenditure	:	2186.60
Annual Plan 2010-11 Approved Outlay	:	6158.00
Annual Plan 2010-11 Revised Outlay	:	8141.00
Annual Plan 2011-12 Proposed Outlay	:	6170.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Req.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

### **Tourism**

1.	Creation and Maintenance of Tourism Infrastructure, Products, Civil aviation and Initiatives	21446.44	1832.94	492.63	1398.04	1476.88	1059.00	--	1059.00
2.	Development of Aricamedu project	--	--	--	--	1900.00	500.00	--	500.00
3.	Tourism Promotional Activities	4600.00	897.74	619.18	710.00	649.48	650.00	--	650.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4.	Grant-in-aid, Share Capital Assistance to Corporation and Institutions and Joint Venture	2447.01	1021.07	404.67	350.01	350.01	350.00	--	350.00
5.	Strengthening of Tourism Department	1310.44	532.54	153.79	161.95	149.90	161.00	--	161.00
6.	Tourism Incentives and subsidies	1000.01	--	360.90	380.00	173.73	280.00	--	280.00
7.	Creation of infrastructure facilities in tsunami affected areas	913.00	302.00	7.43	--	--	--	--	--
	Negotiated Loan	--	--	--	3000.00	3283.00	3000.00	--	3000.00
	<b>Sub-total</b>	<b>31716.90</b>	<b>4586.29</b>	<b>2038.60</b>	<b>6000.00</b>	<b>7983.00</b>	<b>6000.00</b>	<b>--</b>	<b>6000.00</b>
	<b>Guest House, New Delhi</b>								
8.	Maintenance of Government Guest House, New Delhi	400.00	149.15	81.72	83.00	83.00	90.00	--	90.00
	<b>Guest House, Chennai</b>								
9.	Maintenance of Government Guest House, Chennai	325.00	94.43	66.28	75.00	75.00	80.00	--	80.00
	<b>Total</b>	<b>32441.90</b>	<b>4829.87</b>	<b>2186.60</b>	<b>6158.00</b>	<b>8141.00</b>	<b>6170.00</b>	<b>--</b>	<b>6170.00</b>

## OUTLAY AT A GLANCE

Sector : STATISTICS

No. of Schemes : 1

Department : ECONOMICS &  
STATISTICS

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	129.44
Annual Plan 2007-09 Actual Expenditure	:	39.45
Annual Plan 2009-10 Actual Expenditure	:	24.55
Annual Plan 2010-11 Approved Outlay	:	30.00
Annual Plan 2010-11 Revised Outlay	:	30.00
Annual Plan 2011-12 Proposed Outlay	:	50.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Add. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Strengthening of State Statistical System	129.44	39.45	24.55	30.00	30.00	50.00	--	--

## OUTLAY AT A GLANCE

Sector : CIVIL SUPPLIES

No. of Schemes : 6

Department : CIVIL SUPPLIES & CONSUMER AFFAIRS

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	10787.00
Annual Plan 2007-09 Actual Expenditure	:	1769.34
Annual Plan 2009-10 Actual Expenditure	:	1680.69
Annual Plan 2010-11 Approved Outlay	:	1500.00
Annual Plan 2010-11 Revised Outlay	:	1200.00
Annual Plan 2011-12 Proposed Outlay	:	2542.16

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Expansion of Food Cell	95.47	33.16	27.35	25.15	23.36	25.15	--	25.15
2.	Expansion & Strengthening of Public Distribution System.	9018.45	857.22	595.63	1361.56	1050.88	1400.00	1000.00	2400.00
3.	Consumer Protection & Consumer Education Programme.	102.86	57.72	22.23	23.76	21.95	25.01	--	25.01
4.	Share Capital Contribution to PAPSCO	150.00	--	--	--	--	--	--	--

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
5.	Financial Assistance to PAPSCO	119.27	67.60	51.59	37.00	47.00	37.00	--	37.00
6.	Supply of LPG connection with Stove and Gas Cylinder to BPL family at free of cost	1300.95	753.64	983.89	47.53	56.80	50.00	--	50.00
7.	Consumer Welfare Fund	--	--	--	5.00	0.01	5.00	--	5.00
<b>Total</b>		<b>10787.00</b>	<b>1769.34</b>	<b>1680.69</b>	<b>1500.00</b>	<b>1200.00</b>	<b>1542.16</b>	<b>1000.00</b>	<b>2542.16</b>

## OUTLAY AT A GLANCE

Sector : WEIGHTS & MEASURES

No. of Schemes : 1

Department : LEGAL METROLOGY

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	37.75
Annual Plan 2007-09 Actual Expenditure	:	6.50
Annual Plan 2009-10 Actual Expenditure	:	4.99
Annual Plan 2010-11 Approved Outlay	:	5.00
Annual Plan 2010-11 Revised Outlay	:	5.00
Annual Plan 2011-12 Proposed Outlay	:	5.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1.	Strengthening of Weights and Measures	37.75	6.50	4.99	5.00	5.00	5.00	--	5.00
<b>Total</b>		<b>37.75</b>	<b>6.50</b>	<b>4.99</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>--</b>	<b>5.00</b>

## OUTLAY AT A GLANCE

Sector : EDUCATION

No. of Schemes : 52

Department : 1. SCHOOL EDUCATION  
2. HIGHER & TECHNICAL EDUCATION  
3. ART & CULTURE  
4. LAW

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	134826.71
Annual Plan 2007-09 Actual Expenditure	:	26467.74
Annual Plan 2009-10 Actual Expenditure	:	19203.02
Annual Plan 2010-11 Approved Outlay	:	34880.00
Annual Plan 2010-11 Revised Outlay	:	22116.00
Annual Plan 2011-12 Proposed Outlay	:	40663.58

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

### SCHOOL EDUCATION

#### a) Elementary Education & Literacy

1.	Pre-primary Education	486.70	3.27	1.72	1.62	1.22	1.85	--	1.85
2.	Universalisation of Elementary Education for the age Group of 6-14 year	15974.60	3765.82	3104.39	3657.39	3362.79	3600.00	500.00	4100.00
3.	Free Supply of Books, Stationery, Uniforms and Footwear to Poor Children	10058.94	2152.39	1355.03	1819.79	1710.03	1806.10	200.00	2006.10



(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4.	Creation of infrastructural facilities in Tsunami affected areas	220.00	650.87	360.00	--	--	--	--	--
	<b>Sub-total</b>	<b>26740.24</b>	<b>6572.35</b>	<b>4821.14</b>	<b>5478.80</b>	<b>5074.04</b>	<b>5407.95</b>	<b>700.00</b>	<b>6107.95</b>
	<b>b) Secondary Education</b>								
5.	Opening of New High Schools and improvements to existing High Schools	12024.39	3319.89	2618.03	2722.41	2530.41	2711.25	2300.00	5011.25
6.	Conversion of Sec. Schools into Higher Secondary Schools & improvements to the existing Higher Secondary Schools	12003.78	3797.05	2528.60	3314.20	3162.20	3430.00	2000.00	5430.00
7.	Award of pre-matric scholarship to OEBC students.	553.00	197.64	246.83	110.99	110.99	111.07	--	111.07
8.	Incentive awards to students studying in +2 belonging to poor and weaker section of the society.	95.00	31.48	16.57	18.92	18.92	21.63	--	21.63
9.	Setting up of Board of Secondary and Higher Secondary Education	2500.00	4.50	4.00	85.00	10.98	10.00	--	10.00
10.	Award to top ranking students of X std and +2	39.25	2.10	0.70	3.00	0.60	1.00	--	1.00
11.	Cash award to Teachers & HM / Principal for producing top three rankers in the subject concerned in the state level in respect of SSLC / Matriculation and Hr. Sec. Exams.	52.50	11.00	29.00	25.00	16.00	25.00	--	25.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
12.	Improvement of Science Education in Schools	58.80	30.73	10.85	39.03	39.03	40.00	--	40.00
13.	Development of Jawahar Bal Bhavan and Mini Bal Bhavan and opening of these Balbhavans at Commune Level	1047.96	32.39	62.26	102.11	104.51	105.00	--	105.00
14.	Award of mementos to teachers who have produced 100% result in SSLC/Matric/H.Sc. in Govt. schools in their concerned subjects.	59.15	11.80	6.24	8.00	7.00	8.00	--	8.00
15.	Establishment of State Council for Education Research and Training (SCERT) by upgrading the existing State Training Centre.	1254.42	13.55	13.50	13.78	14.78	14.00	--	14.00
16.	Strengthening of Inspectorate & Directorate of Education	687.05	151.32	109.67	112.33	120.02	170.00	--	170.00
17.	e-governance initiatives in Education Department	0.01	--	--	--	--	--	--	--
18.	Setting up and development of Technical / Vocational higher Secondary Schools	23.00	10.31	7.38	19.42	19.42	8.75	--	8.75
	<b>Sub-total</b>	<b>30398.31</b>	<b>7613.76</b>	<b>5653.63</b>	<b>6574.19</b>	<b>6154.86</b>	<b>6655.70</b>	<b>4300.00</b>	<b>10955.70</b>

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

**c) Adult Education**

19.	Adult Education Programme	724.89	8.00	10.00	127.00	27.00	52.00	--	52.00
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**d) Higher Education**

20.	Development of S.T.P.P. Govt. Junior College, Yanam (Development of Colleges)	68.37	26.22	24.01	24.21	25.41	28.29	--	28.29
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21.	Establishment of Central University at Puducherry	52.50	1.11	2.07	1.20	2.98	0.10	--	0.10
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**Sub-total      120.87      27.33      26.08      25.41      28.39      28.39      --      28.39**

**d) Sports**

22.	Strengthening & development of Sports, Physical Education and Youth Activities.	7727.90	1460.61	625.90	905.84	867.40	1000.00	300.00	1300.00
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**e) Youth services**

23.	Provision for Meeting Administration's Matching Contribution for NSS	190.93	45.90	27.44	29.99	39.74	39.49	--	39.49
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24.	Community Service Scheme	46.30	5.94	3.27	3.30	3.10	3.30	--	3.30
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25.	Development of NCC Group Head Quarters and Award of Scholarship to outstanding cadets in the UT of Pondicherry.	98.70	38.22	22.31	30.30	30.30	31.00	--	31.00
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(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
26.	Bharath Scouts & Guides	492.54	27.19	14.81	15.17	15.17	16.00	--	16.00
	<b>Sub-total</b>	<b>828.47</b>	<b>117.25</b>	<b>67.83</b>	<b>78.76</b>	<b>88.31</b>	<b>89.79</b>	<b>--</b>	<b>89.79</b>
27.	Panchayat Raj Window	--	--	--	10.00	10.00	10.00	--	10.00
28.	Provision of infrastructure facilities like benches/desks, toilet & water supply facilities to all govt. schools	2000.00	--	--	--	--	--	--	--
29.	Strengthening & Development of District Institute of Education and Training (DIET), Puducherry	1481.17	--	--	--	--	--	--	--
	Negotiated Loan	--	--	--	<b>10000.00</b>	<b>700.00</b>	<b>8000.00</b>	<b>--</b>	<b>8000.00</b>
	<b>Total (School Education)</b>	<b>70021.85</b>	<b>15799.30</b>	<b>11204.58</b>	<b>23200.00</b>	<b>12950.00</b>	<b>21243.83</b>	<b>5300.00</b>	<b>26543.83</b>
	<b>HIGHER &amp; TECHNICAL EDUCATION</b>								
	<b>a) Higher Education</b>								
30.	Development of College of General Education	2550.00	880.73	730.00	878.00	878.00	880.00	--	880.00
31.	Development of Co-educational Arts and Science College	2500.00	455.82	488.70	485.00	485.00	485.00	200.00	685.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
32.	Development of Centre for Post Graduate Studies	350.00	142.49	128.93	127.00	155.00	155.00	--	155.00
33.	Award of financial assistance to Post Graduate Students	6.00	0.67	0.09	1.00	1.00	1.00	--	1.00
34.	Assistance to the Centre for the Dev. of Bio-technology in Pondicherry University.	20.00	3.53	2.40	2.75	2.75	2.75	--	2.75
	<b>Subtotal</b>	<b>5426.00</b>	<b>1483.24</b>	<b>1350.12</b>	<b>1493.75</b>	<b>1521.75</b>	<b>1523.75</b>	<b>200.00</b>	<b>1723.75</b>
	<b>b) Technical Education</b>								
35.	Strengthening of Government Teachers Training (B.Ed.) College at Karaikal.	1000.00	203.00	164.00	110.00	110.00	120.00	--	120.00
36.	Financial Assistance to students undergoing professional courses in colleges through CENTAC	10500.00	3120.91	1799.00	1500.00	1592.00	1500.00	800.00	2300.00
37.	Development of Engineering College, Pondicherry	5000.00	2165.00	1983.49	1640.00	1900.00	1650.00	700.00	2350.00
38.	Strengthening of Post-Matric Technical Education through PIPMATE	3000.00	1249.63	1055.00	1030.00	1080.00	1050.00	500.00	1550.00
39.	Setting up of Directorate of Higher & Tech. Education	350.00	500.98	300.20	279.25	272.00	300.00	--	300.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
40.	Expansion and improvement of Polytechnics.	362.00	139.95	67.74	135.00	142.25	150.00	--	150.00
41.	Setting up of Puducherry State University	22460.00	--	--	50.00	50.00	50.00	--	50.00
42.	Setting up of Engineering College at Karaikal	11000.00	621.00	450.00	457.00	457.00	460.00	100.00	560.00
43.	Setting up of Community College at Karaikal	871.05	26.00	--	5.00	5.00	5.00	--	5.00
	Negotiated Loan	--	--	--	4000.00	--	4000.00	--	4000.00
	<b>Sub-Total</b>	<b>54543.05</b>	<b>8026.47</b>	<b>5819.43</b>	<b>9206.25</b>	<b>5608.25</b>	<b>9285.00</b>	<b>2100.00</b>	<b>11385.00</b>
44.	Setting up of National Institute of Technology at Karaikal (Land Acquisition)	--	--	--	--	1141.00	1.00	--	1.00
	<b>Total (Higher &amp; Technical Education)</b>	<b>59969.05</b>	<b>9509.71</b>	<b>7169.55</b>	<b>10700.00</b>	<b>8271.00</b>	<b>10809.75</b>	<b>2300.00</b>	<b>13109.75</b>
<b>ART &amp; CULTURE</b>									
45.	Setting up of Official Language Development Cell in the Directorate	307.95	82.17	40.02	68.05	68.05	95.00	--	95.00
46.	Financial Assistance to persons distinguished in letters, arts and in performing visual arts, etc.	350.00	99.69	97.05	91.15	91.15	108.61	--	108.61
47.	Financial Assistance to INTACH	27.00	10.50	5.25	5.25	5.25	5.25	--	5.25

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
48.	Improvements and expansion of Puducherry Archives.	27.75	0.09	0.06	0.10	0.10	0.10	--	0.10
49.	Expansion and improvement to existing RRL & other GBL & starting up of Reading rooms & Opening of New Branch Library.	723.25	117.74	108.90	144.42	120.72	175.00	--	175.00
50.	Improvements to Museum / Research Centre and Strengthening of Nehru Science Centre / Dr. Ambedkar Manimandapam	758.00	123.12	36.39	66.91	66.91	77.51	--	77.51
51.	Grant-in-aid to Bharathiar memorial Palkalai Koodam	820.00	378.00	245.77	250.00	250.00	250.00	--	250.00
52.	Interstate Exchange of Cultural troops and Grants-in-aid to Voluntary cultural Institutions	475.00	72.66	98.05	61.30	85.02	85.50	--	85.50
53.	Contribution to Rajaram Mohan Roy Library Foundation	25.00	--	10.00	10.00	10.00	10.00	--	10.00
54.	Establishment and promoting open air cultural activities	11.50	3.73	2.80	2.80	2.80	3.00	--	3.00
55.	Grant-in-aid to Pondicherry Institute of Linguistic & Culture	250.00	83.40	88.00	100.00	100.00	100.00	--	100.00
56.	Panchayat Window	--	--	--	0.02	--	0.03	--	0.03
	<b>Sub-total</b>	<b>3775.45</b>	<b>971.10</b>	<b>732.29</b>	<b>800.00</b>	<b>800.00</b>	<b>910.00</b>	<b>--</b>	<b>910.00</b>

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

**LAW****(Higher Education)**

57.	Development to Dr. Ambedkar Govt. Law College, Pondicherry.	1060.36	187.63	96.60	180.00	95.00	100.00	--	100.00
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<b>Grand Total</b>		<b>134826.71</b>	<b>26467.74</b>	<b>19203.02</b>	<b>34880.00</b>	<b>22116.00</b>	<b>33063.58</b>	<b>7600.00</b>	<b>40663.58</b>
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## OUTLAY AT A GLANCE

Sector : MEDICAL & PUBLIC HEALTH

No. of Schemes : 27

Department : 1. HEALTH & FAMILY WELFARE SERVICES  
2. INDIAN SYSTEM OF MEDICINES

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	138685.23
Annual Plan 2007-09 Actual Expenditure	:	23301.12
Annual Plan 2009-10 Actual Expenditure	:	16934.53
Annual Plan 2010-11 Approved Outlay	:	17926.34
Annual Plan 2010-11 Revised Outlay	:	15414.34
Annual Plan 2011-12 Proposed Outlay	:	28367.50

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

### HEALTH & FAMILY WELFARE SERVICES

1.	Improvements / Construction / Opening of sub-centres and Rural / Urban Health Centres & Construction of Staff Quarters	2446.39	589.75	497.06	511.25	505.62	510.00	--	510.00
2.	Improvements / Construction / Conversion of Primary Health Centre as CHC and Construction of Staff Quarters	1854.95	423.28	213.30	226.04	226.04	230.00	--	230.00
3.	Improvements to General Hospitals	40041.48	6661.50	4534.26	4646.51	4646.51	4646.51	400.00	5046.51

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4.	Improvements to Maternity Hospital & Child Health Services	6220.00	1007.89	703.71	737.23	742.86	740.00	--	740.00
5.	Improvements to Govt. Pharmacy	1698.00	495.24	297.14	347.00	347.00	350.00	--	350.00
6.	Improvements to Ophthalmic Services	160.00	67.71	56.30	65.90	65.90	71.70	--	71.70
7.	Mahatma Gandhi Dental College and Hospital	3000.00	1495.00	1125.00	200.00	950.00	500.00	800.00	1300.00
8.	Mother Theresa Institute of Health Sciences	3400.00	967.00	535.00	150.00	350.00	150.00	200.00	350.00
9.	T.B. Control Programme	633.55	135.00	102.22	100.12	112.09	110.00	--	110.00
10.	Leprosy Control Programme	246.94	55.31	49.29	67.78	67.58	69.70	--	69.70
11.	Improvements to Filariasis Control & Malaria Eradication Programme	243.50	32.45	8.89	36.19	24.42	18.26	--	18.26
12.	Employees State Insurance Scheme	260.00	148.18	78.18	77.45	77.45	80.00	--	80.00
13.	Strengthening of Directorate of Health & Family Welfare Services and Offices of Dy. Directors.	2144.52	986.34	1218.29	1139.58	635.87	677.05	--	677.05

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
14.	Strengthening of Physical Medicine and Rehabilitation Services	155.41	25.34	6.68	9.57	7.74	8.50	--	8.50
15.	Development of Information, Education and Communication Services	125.00	42.37	15.10	22.90	28.37	39.09	--	39.09
16.	Improvements to Food & Drugs. Admn.	265.35	61.76	32.96	37.71	32.97	40.00	100.00	140.00
17.	Improvements to Women and Children Hospital	5000.00	2452.00	1262.60	513.10	671.65	983.18	2000.00	2983.18
18.	Setting up of Government Medical College	56165.00	4500.00	4046.31	3000.00	3500.00	4000.00	8500.00	12500.00
19.	Creation of infrastructure for Tsunami Affected Areas	10000.00	2400.00	1750.00	--	--	--	--	--
20.	Training Institute for Health Personnel	1000.00	--	--	1.00	0.01	1.00	--	1.00
21.	Community Health Insurance Scheme	1282.20	238.39	119.20	500.00	172.26	500.00	--	500.00
22.	Matching Grant as State Share to NRHM				0.00	225.00	275.00	--	275.00
23.	Panchayat Window	--	--	--	0.01	--	0.01	--	0.01

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

	Development of Infrastructure Facilities (Negotiated Loan)	--	--	--	5187.00	1675.00	2000.00	--	2000.00
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	<b>Sub-total</b>	<b>136342.29</b>	<b>22784.51</b>	<b>16651.49</b>	<b>17576.34</b>	<b>15064.34</b>	<b>16000.00</b>	<b>12000.00</b>	<b>28000.00</b>
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**INDIAN SYSTEM OF MEDICINES & HOMEOPATHY**

24.	Strengthening of Directorate of ISM&H, Construction of ISM&H Hospital and Administrative Hospital and Establishment of Para-Medical Courses	1395.94	33.65	27.40	32.08	32.08	33.00	--	33.00
25.	Improvement / Opening of Ayurveda Dispensaries / Hospitals and Panchakarma Therapies	140.00	315.03	165.04	196.90	196.90	200.00	--	200.00
26.	Improvement / Opening of Homoeopathy Dispensaries	135.00	31.17	18.05	30.71	30.87	35.00	--	35.00
27.	Improvement / Opening of Siddha Dispensaries and Thokkannam & Varma Special Therapy	640.00	136.00	72.55	89.73	89.73	99.00	--	99.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
28.	Improvement / Opening of Unani Dispensaries and Setting up of Naturopathy and Yoga Unit	32.00	0.76	--	0.58	0.42	0.50	--	0.50
	<b>Sub-total</b>	<b>2342.94</b>	<b>516.61</b>	<b>283.04</b>	<b>350.00</b>	<b>350.00</b>	<b>367.50</b>	<b>--</b>	<b>367.50</b>
<b>TOTAL</b>		<b>138685.23</b>	<b>23301.12</b>	<b>16934.53</b>	<b>17926.34</b>	<b>15414.34</b>	<b>16367.50</b>	<b>12000.00</b>	<b>28367.50</b>

## OUTLAY AT A GLANCE

Sector : WATER SUPPLY & SANITATION

No. of Schemes : 6

Department : 1. PUBLIC WORKS  
2. LOCAL ADMINISTRATION

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	46633.06
Annual Plan 2007-09 Actual Expenditure	:	7862.93
Annual Plan 2009-10 Actual Expenditure	:	6299.16
Annual Plan 2010-11 Approved Outlay	:	18159.00
Annual Plan 2010-11 Revised Outlay	:	7859.00
Annual Plan 2011-12 Proposed Outlay	:	24471.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

### **PUBLIC WORKS**

1.	Rural Water Supply, Operation & Maintenance and acquisition of land	12216.00	1798.94	940.30	1246.50	1246.50	1135.00	1729.00	2864.00
2.	Urban Water Supply	21068.80	5290.95	3908.32	4247.50	3997.50	4400.00	2000.00	6400.00
3.	Urban Sanitation	300.00	72.00	335.00	50.00	300.00	50.00	--	50.00
4.	Machinery & Equipments	10.00	0.30	0.26	15.00	15.00	15.00	--	15.00
5.	Setting up of Water Board	1.00	--	--	--	--	--	--	--
6.	Creation of Infrastructural Facilities in Tsunami affected areas	3080.00	489.20	128.29	--	--	--	--	--
	Negotiated Loan	--	--	985.18	6400.00	1500.00	8887.00	--	8887.00
	<b>Sub-Total</b>	<b>36675.80</b>	<b>7651.39</b>	<b>6297.35</b>	<b>11959.00</b>	<b>7059.00</b>	<b>14487.00</b>	<b>3729.00</b>	<b>18216.00</b>

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

**LOCAL ADMINISTRATION**

8.	Grant for Panchayat Rural Water Supply	5993.36	25.48	1.81	80.00	80.00	100.00	--	100.00
9.	Grant for Public Health and Rural Sanitation	3963.90	186.06	--	120.00	120.00	120.00	35.00	155.00
	Negotiated Loan	--	--	--	6000.00	600.00	6000.00	--	6000.00
	<b>Sub-Total</b>	<b>9957.26</b>	<b>211.54</b>	<b>1.81</b>	<b>6200.00</b>	<b>800.00</b>	<b>6220.00</b>	<b>35.00</b>	<b>6255.00</b>
<b>Total</b>		<b>46633.06</b>	<b>7862.93</b>	<b>6299.16</b>	<b>18159.00</b>	<b>7859.00</b>	<b>20707.00</b>	<b>3764.00</b>	<b>24471.00</b>

## OUTLAY AT A GLANCE

Sector : HOUSING

No. of Schemes : 13

Department : 1. PUBLIC WORKS

2. POLICE

3. CO-OPERATIVE

4. TOWN & COUNTRY PLANNING

5. SURVEY & LAND RECORDS

6. ADI-DRAVIDAR WELFARE

7. DRDA

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	82717.95
Annual Plan 2007-09 Actual Expenditure	:	14123.55
Annual Plan 2009-10 Actual Expenditure	:	11794.45
Annual Plan 2010-11 Approved Outlay	:	30465.87
Annual Plan 2010-11 Revised Outlay	:	22193.87
Annual Plan 2011-12 Proposed Outlay	:	27013.87

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

**PUBLIC WORKS**

1.	Construction, Strengthening and Maintenance of Govt. Residential building	4564.47	726.94	458.29	500.00	529.00	500.00	--	500.00
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**POLICE**

2.	Police Housing Scheme	4099.06	541.34	258.10	250.00	250.00	250.00	--	250.00
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**CO-OPERATIVE**

3.	Financial assistance to Housing Co-operatives	3460.47	498.90	325.00	350.00	350.00	350.00	--	350.00
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(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

**TOWN & COUNTRY PLANNING**

4.	Land acquisition and development	1000.00	7.25	0.00	200.00	200.00	200.00	--	200.00
5.	Slum Upgradation Programme	2000.00	614.58	1285.90	615.60	615.60	615.00	--	615.00
6.	Housing Board Grants-in-Aid	1500.00	506.00	75.00	275.00	275.00	275.00	--	275.00
7.	Training Centre for Artisans / Masons	200.00	90.00	50.00	60.00	60.00	60.00	--	60.00
8.	Shelter for houseless poor	51500.00	7105.28	5913.10	6249.40	3249.40	3250.00	--	3250.00
9.	Construction of Sanitary latrine to BPL families	1000.00	300.00	--	--	--	--	--	--
10.	Basic services to Urban Poor and Integrated Housing and Slum Development (JNNURM)	6874.78	1423.45	1962.64	3230.87	2780.87	3230.87	--	3230.87
	<b>Sub-Total</b>	<b>64074.78</b>	<b>10046.56</b>	<b>9286.64</b>	<b>10630.87</b>	<b>7180.87</b>	<b>7630.87</b>	<b>--</b>	<b>7630.87</b>

**SURVEY & LAND RECORDS**

11.	Distribution of free house sites to landless labourers in rural areas	2049.53	326.74	233.91	400.00	400.00	200.00	--	200.00
12.	Rural housesites-cum-house construction	--	101.50	--	--	--	--	--	--
	<b>Sub-Total</b>	<b>2049.53</b>	<b>428.24</b>	<b>233.91</b>	<b>400.00</b>	<b>400.00</b>	<b>200.00</b>	<b>--</b>	<b>200.00</b>

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>ADI DRAVIDAR WELFARE</b>									
13.	Grant of subsidy for construction of low cost dwelling units to SC people	3256.10	1591.57	1174.48	2452.00	1914.00	2200.00	--	2200.00
	Negotiated Loan	--	--	58.03	15813.00	11500.00	15813.00	--	15813.00
	<b>Sub-Total</b>	<b>3256.10</b>	<b>1591.57</b>	<b>1232.51</b>	<b>18265.00</b>	<b>13414.00</b>	<b>18013.00</b>	<b>--</b>	<b>18013.00</b>
<b>DRDA</b>									
14.	State share of IAY	1213.54	290.00	0.00	70.00	70.00	70.00	--	70.00
<b>Total</b>		<b>82717.95</b>	<b>14123.55</b>	<b>11794.45</b>	<b>30465.87</b>	<b>22193.87</b>	<b>27013.87</b>	<b>--</b>	<b>27013.87</b>

## OUTLAY AT A GLANCE

Sector : URBAN DEVELOPMENT

No. of Schemes : 15

Department : 1. TOWN AND COUNTRY PLANNING

2. LOCAL ADMINISTRATION

3. PUBLIC WORKS

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	58216.88
Annual Plan 2007-09 Actual Expenditure	:	10932.03
Annual Plan 2009-10 Actual Expenditure	:	5402.94
Annual Plan 2010-11 Approved Outlay	:	13270.98
Annual Plan 2010-11 Revised Outlay	:	7652.98
Annual Plan 2011-12 Proposed Outlay	:	19841.18

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

### TOWN AND COUNTRY PLANNING

1.	Capital Development Project	1000.00	268.00	250.00	200.00	2700.00	2800.00	--	2800.00
2.	Environmental improvements in Urban Slums	500.00	249.00	59.83	70.00	70.00	70.00	--	70.00
3.	Town and Regional Planning	200.00	33.20	49.13	80.00	80.00	80.00	--	80.00
4.	Plan for Traffic and Transportation improvements of building	1500.00	239.60	150.00	150.00	150.00	150.00	--	150.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
5.	Urban Infrastructure Governance and Urban Infrastructure Development scheme for Small and Medium Towns (JNNURM)	2409.24	6905.55	2643.00	3894.13	2344.13	3894.13	--	3894.13
	<b>Sub- Total</b>	<b>5609.24</b>	<b>7695.35</b>	<b>3151.96</b>	<b>4394.13</b>	<b>5344.13</b>	<b>6994.13</b>	<b>--</b>	<b>6994.13</b>
	<b>LOCAL ADMINISTRATION</b>								
6.	Financial assistance to Municipalities for construction and improvement of building	2000.00	793.33	209.29	479.79	411.81	450.00	--	450.00
7.	MLA Local Area Development Scheme	10900.00	--	122.00	122.00	122.00	122.00	--	122.00
8.	Training and visits	300.00	3.50	--	5.00	5.00	5.00	--	5.00
9.	Swarna Jayanthi Shahari Rozgar Yojana	1400.04	82.40	200.04	200.00	200	200.00	200.00	400.00
10.	Financial assistance to Municipalities for sanitation, solid and liquid waste management	3000.00	1132.24	935.05	800.00	799.99	800.00	800.00	1600.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
11.	Financial assistance to Municipalities for the revival of burial/ cremation ground	500.00	106.30	27.01	100.00	100.00	100.00	--	100.00
12.	Grants to Municipalities for development of villages under Perunthalaivar Kamarajar Village Renaissance scheme	3233.00	339.96	--	170.00	170.00	170.00	--	170.00
13.	Strengthening of Municipal Administration	378.65	--	360.00	0.02	0.01	0.01	--	0.01
14.	JNNURM (Main Component)	7500.00	--	--	--	--	--	--	--
15.	Grant of untied funds to Municipalities	4900.00	100.00	--	0.04	0.04	0.04	--	0.04
16.	Introduction of e-governance to Municipalities	500.00	--	--	--	--	--	--	--
17.	Financial Assistance to Municipalities for creating infrastructural facilities in the Tsunami affected areas	500.00	--	--	--	--	--	--	--
	Infrastructure Development - Negotiated Loan	--	--	--	1500.00	--	1500.00	--	1500.00
	<b>Sub-Total</b>	<b>35111.69</b>	<b>2557.73</b>	<b>1853.39</b>	<b>3376.85</b>	<b>1808.85</b>	<b>3347.05</b>	<b>1000.00</b>	<b>4347.05</b>

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>PUBLIC WORKS</b>									
18.	Creation and strengthening of integrated Urban infrastructure	17491.95	648.95	397.59	500.00	500.00	500.00	2000.00	2500.00
19.	Setting up of Infrastructure Development Board / Corporation	1.00	27.00	--	--	--	--	--	--
20.	Creation of Infrastructural Facilities in Tsunami affected areas	3.00	3.00	--	--	--	--	--	--
21.	Sewerage project to cover remaining urban areas(JNNURM)	--	--	--	--	--	--	--	--
	Infrastructure Development - Negotiated Loan	--	--	--	5000.00	--	6000.00	--	6000.00
	<b>Sub-Total</b>	<b>17495.95</b>	<b>678.95</b>	<b>397.59</b>	<b>5500.00</b>	<b>500.00</b>	<b>6500.00</b>	<b>2000.00</b>	<b>8500.00</b>
<b>Total</b>		<b>58216.88</b>	<b>10932.03</b>	<b>5402.94</b>	<b>13270.98</b>	<b>7652.98</b>	<b>16841.18</b>	<b>3000.00</b>	<b>19841.18</b>

## OUTLAY AT A GLANCE

Sector : INFORMATION AND  
PUBLICITY  
Department : INFORMATION AND PUBLICITY

No. of Scheme : 3

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	1402.31
Annual Plan 2007-09 Actual Expenditure	:	206.04
Annual Plan 2009-10 Actual Expenditure	:	130.43
Annual Plan 2010-11 Approved Outlay	:	170.00
Annual Plan 2010-11 Revised Outlay	:	170.00
Annual Plan 2011-12 Proposed Outlay	:	170.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1.	Strengthening of Directorate and Information Publicity Programme	319.25	73.55	45.84	77.07	75.00	75.00	--	75.00
2.	Information and Promotional activities	983.06	123.73	84.59	86.93	89.00	89.00	--	89.00
3.	Welfare Programmes and Grant-in-aid	100.00	8.76	0.00	6.00	6.00	6.00	--	6.00
<b>Total</b>		<b>1402.31</b>	<b>206.04</b>	<b>130.43</b>	<b>170.00</b>	<b>170.00</b>	<b>170.00</b>	<b>--</b>	<b>170.00</b>

## OUTLAY AT A GLANCE

Sector : WELFARE OF SCHEDULED CASTES

No. of Schemes : 19

Department : ADI-DRAVIDAR WELFARE

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	12512.92
Annual Plan 2007-09 Actual Expenditure	:	7895.95
Annual Plan 2009-10 Actual Expenditure	:	9385.81
Annual Plan 2010-11 Approved Outlay	:	9413.00
Annual Plan 2010-11 Revised Outlay	:	8038.00
Annual Plan 2011-12 Proposed Outlay	:	9413.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

### ADI-DRAVIDAR WELFARE

1	Opening and Maintenance of boys and girls hostels	1670.72	758.61	553.71	439.00	466.00	465.00	--	465.00
2	Award of Post matric Scholarship to SC Students	1146.11	477.38	510.43	395.00	545.00	458.00	--	458.00
3	Pre-matric scholarship to the children whose parents engaged in unclean occupation	70.00	20.67	22.99	18.00	18.00	28.00	--	28.00
4	Construction of housing colonies and purchase, distribution and development of House-sites	750.00	2130.07	2210.26	2902.00	1574.00	2902.00	--	2902.00



(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
5	Strengthening of the department for welfare of SC	173.75	129.74	34.14	62.00	27.00	50.00	--	50.00
6	Free distribution of clothing items to the SC people	1165.50	1235.04	723.03	800.00	800.00	800.00	--	800.00
7	Assistance to Public Sector Undertakings and PADCO	3316.95	1146.00	900.00	1200.00	500.00	800.00	--	800.00
8	Award of pre-metric scholarship to SC students	450.00	236.43	196.51	173.00	173.00	192.00	--	192.00
9	Grant of Opportunity cost to the parents of the SC Girls Students	1351.50	466.95	250.38	330.00	280.00	292.00	--	292.00
10	Financial assistance to the parents of SC brides to perform marriage, pregnant and lactating women, parents of unemployed graduates / diploma holders and to SC patients suffering from prolonged illness	641.25	427.73	311.91	418.00	384.00	435.00	--	435.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
11	Reimbursement of tuition and other fees to deserving degree / PG and other professional course to Scheduled Caste students to pursue their further studies	15.75	20.23	23.25	50.00	30.00	40.00	--	40.00
12	Grants-in-aid to Local Bodies for construction of housing colonies for scavengers and sweepers and provision of civil amenities	787.50	717.31	2005.13	1000.00	1812.00	1400.00	--	1400.00
13	Grant of Mahatma Gandhi Memorial award for clean house	1.00	--	--	--	--	--	--	--
14	Additional financial assistance to SC students undergoing professional courses	4.00	2.00	--	--	--	--	--	--
15	Special grant to upgrade the living environment in SC hostels for better learning	7.60	--	--	1.00	--	1.00	--	1.00
16	Coaching & allied facilities to SC students	57.75	3.09	10.96	75.00	4.00	50.00	--	50.00
17	Opening of Residential School	500.00	--	1354.25	1100.00	300.00	500.00	--	500.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
18	Free supply of computers to SC students studying in B.Tech., B.Sc., (Computer Science)	75.00	--	--	50.00	--	50.00	--	50.00
19	Adoption of PTKFAS – Financial Assistant to SC students undergoing professional courses	328.54	124.70	165.86	200.00	175.00	200.00	--	200.00
20	Assistance to PADCO to maintain Dr.B.R.Ambedkar Manimandapam	--	--	113.00	200.00	--	150.00	--	150.00
21	Assistance to PADCO for maintenance and construction of hostel buildings / other buildings	--	--	--	--	950.00	600.00	--	600.00
<b>Total</b>		<b>12512.92</b>	<b>7895.95</b>	<b>9385.81</b>	<b>9413.00</b>	<b>8038.00</b>	<b>9413.00</b>	<b>--</b>	<b>9413.00</b>

## OUTLAY AT A GLANCE

Sector : LABOUR & LABOUR WELFARE

No. of Schemes : 12

Department : LABOUR

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	12990.78
Annual Plan 2007-09 Actual Expenditure	:	1382.95
Annual Plan 2009-10 Actual Expenditure	:	1036.89
Annual Plan 2010-11 Approved Outlay	:	1000.00
Annual Plan 2010-11 Revised Outlay	:	780.00
Annual Plan 2011-12 Proposed Outlay	:	1005.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Strengthening of the Conciliation Machinery, Puducherry	113.50	6.14	2.93	4.61	4.65	5.35	--	5.35
2	Strengthening of Enforcement Machinery for implementing various Labour Laws and setting up of Agricultural Labour Cell	218.60	29.15	19.11	18.63	17.57	20.00	--	20.00
3	Expansion of Rural Labour Welfare Centres	553.17	59.12	57.56	55.60	56.62	60.00	--	60.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4	Strengthening of Inspectorate of Factories and Strengthening of Industrial Hygiene and Occupational Health Unit	241.60	55.33	19.88	22.13	22.13	23.00	--	23.00
5	Strengthening of the Directorate of Employment and Training	65.00	46.47	50.58	54.80	39.85	55.00	--	55.00
6	Strengthening of Employment Exchanges and promotion of self employment, Puducherry	4203.72	61.91	104.55	34.60	34.60	35.00	--	35.00
7	Expansion of Government Industrial Training Institute and Basic Training Scheme and Setting up of ITIs at Mahe, Yanam, Nettapakkam and new ITI in the rural area of UT of Puducherry and Setting up of Industrial Training Park	4837.66	892.28	616.99	633.23	437.23	639.30	--	639.30
8	Strengthening of Apprentice Training Programme	43.55	5.35	3.69	12.05	3.00	3.00	--	3.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9	Grant-in-aid to Franco Indian Vocational Training Institute, Puducherry region and unorganized Labourer's Welfare Society and the Puducherry Building and Other Construction Workers Welfare Board	2300.00	151.38	115.22	112.54	112.54	112.54	--	112.54
10	Employment oriented Training to Physically Challenged Person	56.98	27.30	21.38	22.70	22.70	22.70	--	22.70
11	Upgradation of Industrial Training Institute into Centre of Excellence (CSS)	357.00	48.52	25.00	29.10	29.10	29.10	--	29.10
12	Panchayat Window	--	--	--	0.01	0.01	0.01	--	0.01
<b>Total</b>		<b>12990.78</b>	<b>1382.95</b>	<b>1036.89</b>	<b>1000.00</b>	<b>780.00</b>	<b>1005.00</b>	<b>--</b>	<b>1005.00</b>

## OUTLAY AT A GLANCE

Sector : SOCIAL WELFARE

No. of Schemes : 21

Department : SOCIAL WELFARE

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	31905.79
Annual Plan 2007-09 Actual Expenditure	:	6453.58
Annual Plan 2009-10 Actual Expenditure	:	3717.67
Annual Plan 2010-11 Approved Outlay	:	3980.50
Annual Plan 2010-11 Revised Outlay	:	3980.50
Annual Plan 2011-12 Proposed Outlay	:	5800.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1.	Strengthening of Social Welfare Department and e-Governance initiative	430.00	49.01	72.96	49.27	49.36	50.51	--	50.51
2.	Programme Development, Monitoring and Evaluation	140.00	17.15	11.00	11.01	17.20	12.00	--	12.00
3.	Homes for Handicapped	700.00	105.09	121.67	105.03	105.03	105.03	--	105.03
4.	Welfare Programmes for Disabled persons	15345.79	4566.00	2306.23	2474.75	2306.37	2589.67	200.00	2789.67
5.	Prevention and Early Detection of Handicapped	2.00	0.90	0.50	0.50	0.50	0.50	--	0.50

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
6.	Homes for Juvenile Delinquents	25.00	10.67	12.02	3.60	156.20	3.60	--	3.60
7.	Grants to Voluntary Organisations	400.00	99.40	65.21	76.72	76.72	76.72	--	76.72
8.	Beggar Home	10.00	3.19	2.24	2.76	2.76	2.51	--	2.51
9.	Drug Abuse Prevention Programme	3.00	0.50	--	0.50	0.50	0.50	--	0.50
10.	Financial Assistance to the Pondicherry Corporation for the Development of Women and Handicapped Ltd.	5.00	--	--	--	--	--	--	--
11.	Free distribution of Blankets and chappals to poor senior citizens	1300.00	150.00	--	150.00	100.00	150.00	--	150.00
12.	Resort for Aged	120.00	--	26.00	31.00	31.00	31.00	--	31.00
13.	Home for Aged and Infirm	150.00	42.21	28.12	27.79	27.79	28.00	--	28.00
14.	Free Distribution of Rice to poor disabled persons	6000.00	458.76	296.31	267.66	267.66	320.00	500.00	820.00
15.	National Programme for the Rehabilitation of Persons with Disabilities	100.00	14.13	6.00	6.00	6.00	6.00	--	6.00



(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
16.	Programme for the Development of the Backward Class people	100.00	24.65	9.30	12.11	12.11	12.11	--	12.11
17.	Hostel for Backward Class boys and girls	1050.00	143.47	147.29	100.74	100.74	100.74	--	100.74
18.	Financial assistance to State Level Commission for Backward Classes	175.00	74.00	46.00	46.00	86.00	96.00	100.00	196.00
19.	Financial assistance to Pondicherry Backward class and Minorities Development Corporation	2800.00	265.00	237.00	217.50	237.00	217.50	--	217.50
20.	Free supply of bicycle along with a raincoat to all 9 <sup>th</sup> Std. students studying in Govt./Govt. aided schools	3050.00	429.45	329.82	396.56	396.56	396.56	500.00	896.56
21.	Directorate of Minority Welfare	--	--	--	1.00	1.00	1.04	--	1.04

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

**NEW SCHEME**

22.	Integrated Child Protection Scheme (State Share)	--	--	--	--	--	0.01	300.00	300.01
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<b>Total</b>		<b>31905.79</b>	<b>6453.58</b>	<b>3717.67</b>	<b>3980.50</b>	<b>3980.50</b>	<b>4200.00</b>	<b>1600.00</b>	<b>5800.00</b>
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## OUTLAY AT A GLANCE

Sector : EMPOWERMENT OF WOMEN AND  
DEVELOPMENT OF CHILDREN

No. of Schemes : 12

Department : WOMEN AND CHILD DEVELOPMENT

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	55251.01
Annual Plan 2007-09 Actual Expenditure	:	18441.21
Annual Plan 2009-10 Actual Expenditure	:	10199.86
Annual Plan 2010-11 Approved Outlay	:	10119.50
Annual Plan 2010-11 Revised Outlay	:	10169.50
Annual Plan 2011-12 Proposed Outlay	:	16404.23

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1.	Strengthening of DWCD	860.00	42.45	34.46	39.81	39.83	40.00	--	40.00
2.	Other Programmes for welfare of children	20.00	5.99	3.09	3.30	3.30	3.50	--	3.50
3.	Service Home for Destitute Women	0.01	--	--	--	--	--	--	--
4.	Hostel for Working Women	45.00	3.75	1.96	2.67	2.67	3.50	--	3.50
5.	Other Programmes for Welfare of women	2031.01	483.04	625.28	626.00	626.00	630.00	150.00	780.00
6.	PCW&HP	4992.48	3786.00	2317.69	2336.56	2336.56	2336.56	250.00	2586.56
7.	Setting up of State Commission for Women	150.00	88.80	96.00	86.00	86.00	86.00	--	86.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8.	Financial assistance to OAP	20000.00	11984.22	6350.14	6347.02	6497.02	6825.54	4700.00	11525.54
9.	Distribution of free rice to poor and economically backward people	22000.00	986.28	--	--	--	--	--	--
10.	Distribution of free clothing to poor and economically backward people	4000.00	902.97	626.91	450.00	450.00	450.00	700.00	1150.00
11.	Construction of Anganwadi centres/ CDPO offices/ Hostel for working women	50.00	2.33	128.50	210.00	110.00	210.00	--	210.00
12.	State commission for children	60.00	--	--	0.01	--	1.00	--	1.00
13.	Shelter Home for street children	--	--	--	0.01	--	0.01	--	0.01
14.	Family Counselling centers	42.50	10.29	5.03	7.20	7.20	7.20	--	7.20
15.	Free supply of uniforms to pre-school children in Anganwadi centres	1000.01	20.00	10.80	10.92	10.92	10.92	--	10.92
16.	Creation of Infrastructural facilities in Tsunami affected areas	--	125.00	--	--	--	--	--	--
<b>Total</b>		<b>55251.01</b>	<b>18441.21</b>	<b>10199.86</b>	<b>10119.50</b>	<b>10169.50</b>	<b>10604.23</b>	<b>5800.00</b>	<b>16404.23</b>

## OUTLAY AT A GLANCE

Sector : NUTRITION

No. of Schemes : 4

Department : 1. EDUCATION

2. WOMEN & CHILD DEVELOPMENT

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	19546.04
Annual Plan 2007-09 Actual Expenditure	:	4975.33
Annual Plan 2009-10 Actual Expenditure	:	2761.53
Annual Plan 2010-11 Approved Outlay	:	2596.00
Annual Plan 2010-11 Revised Outlay	:	2596.00
Annual Plan 2011-12 Proposed Outlay	:	3000.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

### SCHOOL EDUCATION

1.	Mid-day Meals to poor children studying in Stds.I to XII in Govt. / Govt. Aided Schools	6267.50	1382.43	792.10	803.00	806.97	803.00	80.00	883.00
2.	Provision of Breakfast to poor students studying in Govt. /Govt. Aided Schools	11776.23	3155.75	1767.69	1597.00	1593.03	1597.00	220.00	1817.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3.	Provision of nutritious food to the students of X and XII standard in the evening as an incentive to attend special class beyond school hours.	100.00	--	--	--	--	--	--	--
	<b>Sub-Total</b>	<b>18143.73</b>	<b>4538.18</b>	<b>2559.79</b>	<b>2400.00</b>	<b>2400.00</b>	<b>2400.00</b>	<b>300.00</b>	<b>2700.00</b>
<b>WOMEN &amp; CHILD DEVELOPMENT</b>									
4.	Nutrition component of ICDS	1250.00	429.66	195.03	188.66	188.66	192.66	100.00	292.66
5.	Pilot Project for the grant of food grains to the undernourished pregnant / lactating mothers and adolescent girls	152.31	7.49	6.71	7.34	7.34	7.34	--	7.34
	<b>Sub-Total</b>	<b>1402.31</b>	<b>437.15</b>	<b>201.74</b>	<b>196.00</b>	<b>196.00</b>	<b>200.00</b>	<b>100.00</b>	<b>300.00</b>
<b>Total</b>		<b>19546.04</b>	<b>4975.33</b>	<b>2761.53</b>	<b>2596.00</b>	<b>2596.00</b>	<b>2600.00</b>	<b>400.00</b>	<b>3000.00</b>

## OUTLAY AT A GLANCE

Sector : STATIONERY & PRINTING

No. of Scheme : 1

Department : STATIONERY & PRINTING

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	1618.05
Annual Plan 2007-09 Actual Expenditure	:	439.23
Annual Plan 2009-10 Actual Expenditure	:	366.24
Annual Plan 2010-11 Approved Outlay	:	400.00
Annual Plan 2010-11 Revised Outlay	:	434.00
Annual Plan 2011-12 Proposed Outlay	:	450.00

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1.	Strengthening / Expansion / Reorganization of Government Presses and Offset Printing Unit at Puducherry and e-governance initiatives	1618.05	439.23	366.24	400.00	434.00	450.00	--	450.00

## OUTLAY AT A GLANCE

Sector : PUBLIC WORKS  
Department : PUBLIC WORKS

No. of Schemes : 2

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	34410.53
Annual Plan 2007-09 Actual Expenditure	:	6394.97
Annual Plan 2009-10 Actual Expenditure	:	4271.63
Annual Plan 2010-11 Approved Outlay	:	4501.00
Annual Plan 2010-11 Revised Outlay	:	6213.00
Annual Plan 2011-12 Proposed Outlay	:	7095.03

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1.	Strengthening & Maintenance of Government Buildings including setting up of a Convention Centre	11740.00	2127.61	131.86	1206.13	1206.13	1045.03	500.00	1545.03
2.	Strengthening of Public Works Department	19570.53	4127.36	4009.84	3294.87	5006.87	3550.00	--	3550.00
3.	Creation of Infrastructural facilities in Tsunami affected areas (including Court Complex)	3100.00	140.00	129.93	--	--	--	--	--
	Negotiated Loan	--	--	--	--	--	2000.00	--	2000.00
<b>Total</b>		<b>34410.53</b>	<b>6394.97</b>	<b>4271.63</b>	<b>4501.00</b>	<b>6213.00</b>	<b>6595.03</b>	<b>500.00</b>	<b>7095.03</b>



## OUTLAY AT A GLANCE

Sector : OTHER ADMINISTRATIVE SERVICES

No. of Schemes : 23

- Department :
1. FIRE SERVICES
  2. ACCOUNTS & TREASURIES
  3. COMMERCIAL TAXES
  4. POLICE
  5. REVENUE
  6. HINDU RELIGIOUS INSTITUTION
  7. PERSONNEL & ADMINISTRATIVE REFORMS WING
  8. JAIL
  9. LEGISLATIVE ASSEMBLY SECRETARIAT
  10. O/o THE COUNCIL OF MINISTERS
  11. LAW
  12. JUDICIAL

(₹ in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay	:	24053.36
Annual Plan 2007-09 Actual Expenditure	:	12686.28
Annual Plan 2009-10 Actual Expenditure	:	5694.31
Annual Plan 2010-11 Approved Outlay	:	7704.50
Annual Plan 2010-11 Revised Outlay	:	4042.00
Annual Plan 2011-12 Proposed Outlay	:	13684.54

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

### **FIRE SERVICE**

1.	Modernisation of Fire Service	1500.00	473.31	373.79	400.00	400.00	400.00	--	400.00
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### **ACCOUNTS & TREASURIES**

2.	Rationalization of Directorate of Accounts & Treasuries	615.00	196.71	139.92	160.00	74.00	160.00	--	160.00
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(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3.	Directorate of Ways and Means	45.00	--	--	--	--	0.01	--	0.01
4.	Directorate of Local Fund Accounts	50.00	--	--	--	--	0.01	--	0.01
5.	Setting up of Training Institute	40.00	--	--	--	--	0.01	--	0.01
6.	Directorate of Pension & Pensioners Welfare	40.00	--	--	--	6.00	0.01	--	0.01
7.	Directorate of Audit	30.00	--	--	--	--	--	--	--
	<b>Sub Total</b>	<b>820.00</b>	<b>196.71</b>	<b>139.92</b>	<b>160.00</b>	<b>80.00</b>	<b>160.04</b>	<b>--</b>	<b>160.04</b>
	<b>COMMERCIAL TAXES</b>								
8.	Monitoring and support services for generating resources enforcement of VAT	350.00	186.78	79.92	90.00	154.00	90.00	--	90.00
	<b>POLICE</b>								
9.	Modernisation of Police force and e-governance initiatives	5547.77	1355.31	1075.42	1169.96	1170.00	1199.96	--	1199.96

(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
10.	Setting up of Forensic Science Laboratory	692.23	--	--	0.04	--	0.04	--	0.04
	<b>Sub Total</b>	<b>6240.00</b>	<b>1355.31</b>	<b>1075.42</b>	<b>1170.00</b>	<b>1170.00</b>	<b>1200.00</b>	<b>--</b>	<b>1200.00</b>
<b>REVENUE</b>									
11.	Modernisation of Revenue Administration & Disaster Management	6212.68	244.38	219.63	300.00	250.00	300.00	--	300.00
12.	Creation of infrastructure facilities for Tsunami affected areas	3525.00	8582.00	3300.00	5000.00	--	--	--	--
13.	Tsunami Emergency Reconstruction Project, Pondicherry (EAP)	2700.00	--	--	--	1000.00	10000.00	--	10000.00
14.	Modernization of Registration Dept.	50.00	--	--	--	--	--	--	--
15.	Flood Relief	--	1300.00	--	--	--	--	--	--
	<b>Sub Total</b>	<b>12487.68</b>	<b>10126.38</b>	<b>3519.63</b>	<b>5300.00</b>	<b>1250.00</b>	<b>10300.00</b>	<b>--</b>	<b>10300.00</b>

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

**HINDU  
RELIGIOUS  
INSTITUTIONS**

16.	Strengthening of Administration	135.00	4.41	--	--	19.00	100.00	--	100.00
17.	Financial Assistance to Religious Institutions for carrying out renovation and special repairs	125.00	51.43	84.85	175.00	200.00	119.00	--	119.00
18.	Oru Kala Pooja Scheme	45.00	14.10	0.00	0.00	6.00	6.00	--	6.00
19.	Assistance to retiring temple employees	20.00	0.00	0.00	0.00	1.00	1.00	--	1.00
20.	Financial assistance to Wakf Board	--	0.00	48.00	1.00	0.00	0.00	--	0.00
	<b>Sub Total</b>	<b>325.00</b>	<b>69.94</b>	<b>132.85</b>	<b>176.00</b>	<b>226.00</b>	<b>226.00</b>	<b>--</b>	<b>226.00</b>

**PERSONNEL &  
ADMINISTRATIVE REFORMS  
WING**

21.	Strengthening of Personnel and Administrative Reforms Wing	15.00	28.69	2.09	3.00	3.00	3.00	--	3.00
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(₹ in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12		
		Approved Outlay	Actual Expdr.	Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Addl. Reqt.	Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
22.	Implementation of RTI Act 2005	885.00	1.71	1.22	2.00	2.00	2.00	--	2.00
	<b>Sub Total</b>	<b>900.00</b>	<b>30.40</b>	<b>3.31</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>--</b>	<b>5.00</b>
	<b>JAIL</b>								
23.	Strengthening of Jail Administration	420.68	86.53	291.63	300.00	600.00	1200.00	--	1200.00
	<b>LEGISLATIVE ASSEMBLY SECRETARIAT</b>								
24.	Strengthening of Legislative Assembly Secretariat	210.00	59.96	18.18	30.00	75.00	30.00	--	30.00
	<b>O/o THE COUNCIL OF MINISTERS</b>								
25.	Strengthening of O/o the Council of Ministers.	150.00	51.97	33.99	33.50	42.00	33.50	--	33.50
	<b>LAW</b>								
26.	Strengthening of Judicial wing in the Secretariat	150.00	9.00	10.78	10.00	10.00	10.00	--	10.00
	<b>JUDICIAL</b>								
27.	Strengthening of Courts	500.00	39.99	14.89	30.00	30.00	30.00	--	30.00
	<b>Total</b>	<b>24053.36</b>	<b>12686.28</b>	<b>5694.31</b>	<b>7704.50</b>	<b>4042.00</b>	<b>13684.54</b>	<b>--</b>	<b>13684.54</b>