

**DRAFT ANNUAL PLAN (2009-10)
CENTRALLY SPONSORED SCHEMES**

(Rs. in lakh)

Sl. No.	Name of the Sector / Department	Pattern of funding		Eleventh Plan 2007-12		Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan (2009-10)		Remarks
		Central Share	State Share	Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated Expenditure		Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
I AGRICULTURE														
1	State Land Use Board (Macro Management of Agriculture)	90%	10%	360.00	40.00	10.50	0.00	0.01	0.00	37.30	0.00	37.30	0.00	
2	Support to State Extension Programme for Extension Reforms (ATMA)	90%	10%	90.00	10.00	36.75	0.00	0.01	0.00	0.00	0.00	0.00	0.00	
3	Integrated Farming in coconut holdings for productivity improvement	100%		10.00	0.00	7.50	0.00	0.91	0.00	0.91	0.00	0.91	0.00	
4	Development and Strengthening of infrastructure facilities for production and distribution of quality seeds	100%		260.00	0.00	33.50	0.00	0.01	0.00	10.00	0.00	0.00	0.00	
5	Rashtriya Krishi Vikas Yojana	100%		0.00	0.00	40.00	0.00	2.00	0.00	1.00	0.00	6.67	0.00	
6	National project on Organic farming	100%		0.00	0.00	0.00	0.00	0.00	0.00	7.92	0.00	8.00	0.00	
	Sub-total			720.00	50.00	128.25	0.00	2.94	0.00	57.13	0.00	52.88	0.00	
II ANIMAL HUSBANDRY														
1.	Professional Efficiency Development (Establishment of UT Veterinary Council)	100%		125.00	0.00	8.91	0.00	14.30	0.00	21.36	0.00	76.70	0.00	
2	Assistance to State for control of Animal Diseases (ASCAD)	100%		115.25	0.00	12.52	0.00	25.00	0.00	25.00	0.00	25.00	0.00	
3	17th Quinquennial Livestock Census	100%		25.00	0.00	1.38	0.00	4.88	0.00	4.88	0.00	0.00	0.00	
4	18th Quinquennial Livestock census	100%		0.00	0.00	0.00	0.00	50.00	0.00	45.00	0.00	20.00	0.00	
	Sub-total			265.25	0.00	22.81	0.00	94.18	0.00	96.24	0.00	121.70	0.00	
III DAIRY														
1	Strengthening of Infrastructure for quality and milk production	75%	25%	294.70	138.40	50.00	0.00	100.00	51.40	100.00	51.40	100.00	51.40	

(Rs. in lakh)														
Sl. No.	Name of the Sector / Department	Pattern of funding		Eleventh Plan 2007-12		Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan (2009-10)		Remarks
				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated Expenditure		Proposed Outlay		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)

IV FIRE SERVICE

1	Strengthening of Fire and Emergency Services	75%	25%	--	--	--	--	--	--	225.00	75.00	225.00	75.00	
---	--	-----	-----	----	----	----	----	----	----	--------	-------	--------	-------	--

V FISHERIES AND FISHERMEN WELFARE

1	Construction of Fishing Harbour at Puducherry	100%		183.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	
2	Construction of Fishing Harbour at Karaikal	100%		2300.00	0.00	0.00	0.00	300.00	0.00	300.00	0.00	1200.00	0.00	
3	Construction of Fishing Harbour at Mahe	100%		1500.00	0.00	0.00	0.00	95.63	0.00	95.63	0.00	0.01	0.00	
4	Mini harbour at Yanam	100%		1500.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00	
5	Mechanisation of traditional crafts (OBM)	100%		50.00	0.00	0.00	0.00	23.20	0.00	23.20	0.00	0.01	0.00	
6	Rebate on High Speed Diesel Oil	100%		50.00	0.00	32.97	0.00	14.37	0.00	14.37	0.00	0.01	0.00	
7	Saving cum relief scheme to marine fishermen	75%	25%	800.00	266.66	126.00	0.00	0.01	186.00	0.00	0.00	186.00	0.00	
8	Setting up of Fish Farmers Development Agency at Pondicherry	75%	25%	40.00	10.00	0.00	0.00	0.00	0.00	3.00	0.00	0.01	0.00	
9	Setting up of Fish Farmers Development agency at Karaikal	75%	25%	50.00	20.00	0.00	0.00	0.01	0.01	0.00	0.00	0.01	0.00	
10	Establishment Statistical wing on Database Network	100%		25.00	0.00	0.00	0.00	4.50	0.00	4.50	0.00	0.01	0.00	
11	Development of model fishing village	100%		100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	
	Sub-total			6598.00	296.66	158.97	0.00	437.73	186.01	440.71	0.00	1386.09	0.00	

VI FORESTRY

1.	Integrated Afforestation and economic development project coastal shelter belt plantation	100%		75.00	0.00	0.00	0.00	12.98	0.00	12.98	0.00	15.00	0.00	
----	---	------	--	-------	------	------	------	-------	------	-------	------	-------	------	--

(Rs. in lakh)														
Sl. No.	Name of the Sector / Department	Pattern of funding		Eleventh Plan 2007-12		Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan (2009-10)		Remarks
				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated Expenditure		Proposed Outlay		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)

VII LAND REFORMS

SURVEY AND LAND RECORDS

1	Computerisation of Land Records and strengthening of Revenue Administration and Updating of Land Records	100%		150.00	0.00	15.25	0.00	34.11	0.00	26.50	0.00	50.00	0.00	
---	--	------	--	--------	------	-------	------	-------	------	-------	------	-------	------	--

VIII INDUSTRIES & COMMERCE

1.	Collection of Statistics of Small Scale Industries	100%		30.00	0.00	4.50	0.00	2.00	0.00	7.75	0.00	9.70	0.00	
2	PMRY	100%		16.08	0.00	6.42	0.00	3.95	0.00	4.60	0.00	0.00	0.00	
	Sub-total			46.08	0.00	10.92	0.00	5.95	0.00	12.35	0.00	9.70	0.00	

IX TOURISM

1	Water front development at Yanam	80%	20%	372.00	93.39	0.00	0.00	371.51	0.00	50.00	0.00	321.50	0.00	
2	Riverside and beach development at Mahe	90%	10%	500.00	50.00	0.00	0.00	400.00	0.00	50.00	0.00	450.00	50.00	
3	Development of Eco Beach at Karaikal	80%	20%	446.00	54.00	100.00	0.00	225.17	0.00	225.17	0.00	120.83	54.00	
4	Beautification of Beach Promenade in Puducherry	80%	20%	500.00	150.00	0.00	0.00	400.00	0.00	100.00	0.00	400.00	150.00	
5	Revitalisation of Gandhi Thidal & Craft Bazaar in Puducherry	80%	20%	267.00	84.00	0.00	0.00	213.60	0.00	50.00	0.00	217.00	84.00	
6	Development of Walk way along the river Arasalar and left bank of Uppanar in Karaikal	80%	20%	478.00	145.52	0.00	0.00	332.48	0.00	75.00	0.00	353.00	154.52	
7	Revitalization of Karaikal Ammaiyar Kovil Tank in Karaikal	80%	20%	346.00	69.38	0.00	0.00	376.62	0.00	75.00	0.00	271.00	69.38	
8	Construction of Institutional Building for Pondicherry Institute of Hotel Management and Catering Technology	55%	45%	680.00	578.00	0.00	578.00	200.00	0.00	200.00	0.00	480.00	0.00	

(Rs. in lakh)														
Sl. No.	Name of the Sector / Department	Pattern of funding		Eleventh Plan 2007-12		Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan (2009-10)		Remarks
		Central Share	State Share	Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated Expenditure		Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
9	International Yoga Festival	25%	75%	5.00	15.00	4.00	0.00	4.00	15.00	4.00	15.00	10.00	20.00	
10	Karaikal Carnival	50%	50%	15.00	15.00	12.00	0.00	12.00	15.00	12.00	15.00	15.00	15.00	
New Schemes														
11	Development of Art and Craft Village at Murungapakkam	67%	33%	500.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	250.00	
12	Thirunallar Temple Town Development . (Phase-I)	40%	60%	1500.00	2500.00	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	2500.00	
13	Water Park at Murungapakkam	40%	60%	100.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	150.00	
14	Development of Beach front & wellness centre near Seagulls Restaurant in Puducherry	67%	33%	300.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	150.00	
15	Development of Arikamedu(Archeological site)as tourist destination	60%	40%	500.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	300.00	
16	Integrated development of Beach and back water at Chunnambar	70%	30%	800.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	300.00	
17	Beautification of Botanical Garden in Puducherry	80%	20%	400.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	100.00	
18	Developing urban forest at the premises of Swadeshi Mill in Puducherry	60%	40%	150.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	100.00	
19	Development of Botanical Garden at Yanam	85%	15%	250.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	50.00	
20	Purchase of House Boats and Water Sports equipments	80%	20%	100.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	25.00	
21	Development of Beach at Kalapet, in Puducherry	75%	25%	150.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	50.00	
22	Development of Beach at Veerampattinam in Puducherry	80%	20%	200.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	50.00	
23	Development of Beach at Manapet	80%	20%	200.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	50.00	

(Rs. in lakh)														
Sl. No.	Name of the Sector / Department	Pattern of funding		Eleventh Plan 2007-12		Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan (2009-10)		Remarks
		Central Share	State Share	Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated Expenditure		Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
24	Flood lighting for Heritage building and historical monuments	80%	20%	75.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	25.00	
25	Sound and Light show	80%	20%	150.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	50.00	
26	Beautification of Beach Promenade(Phase -II)	80%	20%	500.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	100.00	
27	Development of Eco park at Karaikal(Phase - II development of Eco Beach)	80%	20%	350.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	50.00	
28	Rural Tourism	80%	20%	150.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	50.00	
29	Mahe Tourism festival	20%	80%	4.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	9.00	
30	Yanam people's festival	20%	80%	4.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	9.00	
31	Food festival	33%	67%	5.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	10.00	
32	Art & Cultural festival	50%	50%	8.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	10.00	
33	Publicity campaign	25%	75%	25.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	75.00	
	Sub-total			10030.00	5717.29	116.00	578.00	2535.38	30.00	841.17	30.00	9059.33	5059.90	
X STATISTICS														
1.	Agricultural census	100%		97.00	0.00	7.57	0.00	53.92	0.00	30.00	0.00	20.00	0.00	
2.	Timely reporting scheme	100%		91.00	0.00	5.92	0.00	12.00	0.00	12.00	0.00	15.00	0.00	
3.	Improvement of crop Statistics	100%		80.00	0.00	4.55	0.00	10.00	0.00	10.00	0.00	15.00	0.00	
4	Conduct of Fifth Economic Census	100%		2.04	0.00	0.32	0.00	1.72	0.00	1.72	0.00	0.00	0.00	
5	Urban Statistics for HR and Assessments	100%		70.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00	15.00	0.00	
6	Study on Non-profit institutions in	100%		6.85	0.00	0.00	0.00	2.85	0.00	2.85	0.00	4.00	0.00	
	Sub-total			346.89	0.00	18.36	0.00	90.49	0.00	66.57	0.00	69.00	0.00	

(Rs. in lakh)														
Sl. No.	Name of the Sector / Department	Pattern of funding		Eleventh Plan 2007-12		Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan (2009-10)		Remarks
		Central Share	State Share	Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated Expenditure		Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)

XI CIVIL SUPPLIES

1	Consumer Awareness Programme	100%		0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00
2	Setting up of Consumer clubs in schools, Puducherry	100%		0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	10.00	0.00
3	Strengthening of infrastructure of Consumer Courts for District forum.	100%		0.00	0.00	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Consumer Welfare Fund	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	5.00	5.00
	Sub-total			0.00	0.00	0.11	0.00	10.00	0.00	15.00	5.00	20.00	5.00

XII EDUCATION

1	Scheme for Scholarship to the Students from Non-Hindi speaking States for Post-matric studies in Hindi (Upto XII Std. Only)	100%		0.45	0.00	0.18	0.00	0.00	0.00	0.04	0.00	0.00	0.00
2	National Service Scheme	60%	40%	300.00	0.00	19.65	0.00	0.00	0.00	22.66	0.00	0.00	0.00
3	Vocationalisation of Secondary Education	100%		142.80	0.00	14.13	0.00	0.00	0.00	1.41	0.00	0.00	0.00
4	Restructuring and reorganisation of teacher education	100%		293.10	0.00	47.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Information and Communication Technology	100%		0.00	0.00	237.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Integrated Education for Disabled Children	100%		0.00	0.00	17.24	0.00	0.00	0.00	13.23	0.00	18.00	0.00
7	Strengthening of Teacher Training Institute	100%		0.00	0.00	0.00	0.00	0.00	0.00	65.85	0.00	65.85	0.00
8	Vocationalisation of Secondary Education at +2 level	100%		142.80	0.00	14.64	0.00	0.00	0.00	14.64	0.00	0.00	0.00
9	Technical Education Quality Improvement Programme - Phase-II (TEQIP-II)	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.50	2.50
	Sub-total			879.15	0.00	350.86	0.00	0.00	0.00	117.83	0.00	91.35	2.50

(Rs. in lakh)														
Sl. No.	Name of the Sector / Department	Pattern of funding		Eleventh Plan 2007-12		Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan (2009-10)		Remarks
				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated Expenditure		Proposed Outlay		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)

XIII MEDICAL & PUBLIC HEALTH

Health & Family Welfare Services

1	Direction & Administration	100%		1000.00	0.00	246.86	0.00	161.06	0.00	170.53	0.00	107.02	0.00	
2	Transport	100%		6.00	0.00	0.00	0.00	0.30	0.00	0.30	0.00	0.00	0.00	*
3	Compensation	100%		200.00	0.00	25.30	0.00	1.01	0.00	58.81	0.00	51.00	0.00	
4	Contraceptive (Kind)	100%		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**
5	Maintenance of sub centres	100%		330.00	0.00	141.48	0.00	154.86	0.00	173.29	0.00	193.73	0.00	
6	Pondicherry Medical Relief Society for the Poor	100%		1000.00	0.00	25.00	0.00	0.00	0.00	50.00	0.00	50.00	0.00	
7	Upgradation & Strengthening of Emergency Facilities	100%		10.00	0.00	0.00	0.00	4.72	0.00	4.72	0.00	0.00	0.00	***
8	National Leprosy control Programme	100%		0.00	0.00	0.00	0.00	1.99	0.00	1.99	0.00	0.00	0.00	
9	National Programme for Control of Blindness	100%		25.00	0.00	3.62	0.00	6.00	0.00	6.00	0.00	6.80	0.00	
10	Prevention & control of diseases - Hospital Waste Management	100%		0.00	0.00	44.73	0.00	0.01	0.00	0.01	0.00	0.00	0.00	
11	National Iodine Deficiency	100%		5.00	0.00	0.44	0.00	4.67	0.00	4.67	0.00	4.40	0.00	
12	National Malaria Eradication Programme	100%		0.00	0.00	1.09	0.00	0.01	0.00	0.01	0.00	0.00	0.00	&
Sub-total				2576.00	0.00	488.52	0.00	334.63	0.00	470.33	0.00	412.95	0.00	

* AS per GOI decision fuel charges has to be incurred by the State Govt and as such, the scheme is discontinued

** Material will be received in kind from the Govt. of India. Hence no physical outlay is furnished.

*** One time grant is received from the Govt. of India for specific purpose and the scheme is closed after utilising the fund granted. Hence no physical outlay is furnished.

& From 2009-10 onwards this scheme will be implemented by National Rural Health Mission, Puducherry.

XIV WATER SUPPLY & SANITATION

1.	Accelerated Rural Water supply programme	100%		50.00	0.00	3.01	0.00	8.68	0.00	8.68	0.00	8.68	0.00	
2.	National Rural drinking Water Programme	100%		100.00	0.00	1.69	0.00	5.32	0.00	5.32	0.00	4.41	0.00	

(Rs. in lakh)														
Sl. No.	Name of the Sector / Department	Pattern of funding		Eleventh Plan 2007-12		Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan (2009-10)		Remarks
		Central Share	State Share	Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated Expenditure		Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3.	Conducting of sample survey on statistics of Minor Irrigation	100%		50.00	0.00	0.00	0.00	0.01	0.00	0.81	0.00	0.01	0.00	
	Subtotal			200.00	0.00	4.70	0.00	14.01	0.00	14.81	0.00	13.10	0.00	
XV URBAN DEVELOPMENT														
1	Urban Development of Integrated Development of Small and Medium Towns	40%	60%	2000.00	3000.00	0.00	0.00	27.00	0.00	27.00	0.00	27.00	0.00	
2	Rastriya Gram Swaraj Yojana - Training to Village Panchayats	100%		0.00	0.00	1.15	0.00	1.84	0.00	1.84	0.00	3.00	0.00	
3	Infrastructure of Rural Local Bodies	100%		0.00	0.00	0.00	0.00	87.21	0.00	87.21	0.00	65.76	0.00	
4	Panchayat Empowerment incentive awards	100%		0.00	0.00	0.00	0.00	23.62	0.00	23.62	0.00	23.62	0.00	
	Sub-Total			2000.00	3000.00	1.15	0.00	139.67	0.00	139.67	0.00	119.38	0.00	
XVI WELFARE OF SCHEDULED CASTES/SCHEDULED TRIBES														
ADI-DRAVIDAR WELFARE DEPARTMENT														
1	Award of Post-Matric Scholarship to SC students	100%		1500.00	0.00	268.01	0.00	392.00	0.00	392.00	0.00	425.00	0.00	
2	Award of Pre-Matric Scholarship to children of those engaged in unclean occupation.	100%		25.00	0.00	7.31	0.00	5.70	0.00	5.70	0.00	6.50	0.00	
3	Special Central Assistance to Special Component Plan for SC	100%		500.00	0.00	93.34	0.00	97.29	0.00	97.29	0.00	100.00	0.00	
4	Incentives to Inter caste married couples	100%		3361.80	0.00	0.00	0.00	21.00	0.00	794.99	0.00	25.00	0.00	
5	Construction of Hostels for SC girls and boys under the scheme of "Babu Jagajeevan Ram chatravas Yojana"	100%		1336.80	0.00	0.00	0.00	150.00	0.00	300.00	0.00	400.00	0.00	
	Sub-total			6723.60	0.00	368.66	0.00	665.99	0.00	1589.98	0.00	956.50	0.00	

(Rs. in lakh)														
Sl. No.	Name of the Sector / Department	Pattern of funding		Eleventh Plan 2007-12		Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan (2009-10)		Remarks
				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated Expenditure		Proposed Outlay		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)

XVII LABOUR & LABOUR WELFARE

1	Upgradation of 400 ITIs with World Bank assistance in the Govt, ITI(Men), T.T.Patinam, Karaikal	75%	25%	143.00	47.67	0.00	0.00	61.00	0.00	61.00	21.00	61.00	21.00	
2	Setting up of Centre of excellence for implementation of plastic processing sector, Industrial Training Park	75%	25%	120.00	40.00	0.00	3.44	17.51	3.36	17.51	18.00	22.00	19.00	
Sub-total				263.00	87.67	0.00	3.44	78.51	3.36	78.51	39.00	83.00	40.00	

XVIII SOCIAL SECURITY & SOCIAL WELFARE

SOCIAL WELFARE DEPARTMENT

1	National Programme for the rehabilitation of persons with disabilities	100%		100.00	0.00	0.00	0.00	0.17	0.00	0.17	0.00	0.00 *		
2	Post Matric Scholarship to OBC students	100%		250.00	0.00	44.23	0.00	40.51	0.00	0.00	0.00	0.00	0.00	
3	Construction of Hostels for OBC Boys and Girls	100%		100.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	
4	State Level Programme for Juvenile	100%		0.00	0.00	0.46	0.00	33.48	0.00	0.00	0.00	0.00	0.00	
5	Merti-cum-Means scholarship to student belonging to Minority	100%		25.00	0.00	0.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
6	Post Matric scholarship belonging to Minority Community	100%		0.00	0.00	0.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Sub- total				475.00	0.00	46.45	0.00	124.16	0.00	0.17	0.00	0.00	0.00	0.00

* This scheme will be transferred to as a Plan scheme from 2009-10 onwards

(Rs. in lakh)														
Sl. No.	Name of the Sector / Department	Pattern of funding		Eleventh Plan 2007-12		Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan (2009-10)		Remarks
		Central Share	State Share	Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated Expenditure		Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
XIX NUTRITION														
EDUCATION														
1	National Programme for Nutritional Support	100%		225.00	0.00	221.10	0.00	0.00	0.00	380.61	0.00	0.00	0.00	
WOMEN AND CHILD DEVELOPMENT														
2	Integrated Child Development	100%		1250.00	0.00	173.83	0.00	242.52	0.00	242.52	0.00	250.00	0.00	
3	Integrated Child Development Services - Special Nutrition	100%		0.00	0.00	47.00	0.00	241.01	0.00	241.01	0.00	250.00	0.00	
	Sub-total			1250	0.00	220.83	0.00	483.53	0.00	483.53	0.00	500.00	0.00	
	Total			1475.00	0.00	441.93	0.00	483.53	0.00	864.14	0.00	500.00	0.00	
XX POLICE														
1.	Enforcement of the Protection of Civil Rights Act, 1955 and Scheduled Castes & Scheduled Tribes (Prevention of Atrocities) Act, 1989.	100%		228.56	0.00	44.07	0.00	58.87	0.00	58.87	0.00	64.08	0.00	
XXI JUDICIAL														
1.	Strengthening of Courts (Providing infrastructural facilities to the Judiciary)	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	1000.00	
GRAND TOTAL				33346.23	9290.02	2267.01	581.44	5223.13	270.77	5227.96	200.40	14349.06	6233.80	