

**DRAFT ANNUAL PLAN 2010-11
CENTRALLY SPONSORED SCHEMES**

(Rs. in lakh)

Sl. No.	Name of the Sector / Department	Pattern of funding		Eleventh Plan 2007-12		Annual Plan 2008-09		Annual Plan 2009-10				Annual Plan (2010-11)		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	
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I AGRICULTURE

1	State Land Use Board (Macro Management of Agriculture)	90%	10%	Funds are allocated by the Government of India during the financial year concerned		11.83	0.00	25.27	0.00	25.27	0.00	Funds are allocated by the Government of India during the financial year concerned			
2	Integrated Farming in coconut holdings for productivity improvement	100%	--			0.91	0.00	1.11	0.00	1.11	0.00				
3	Development and Strengthening of Infrastructure Facilities for Production and Distribution of Quality Seeds.														
(i)	Quality Control Arrangement on seeds	100%	--			6.97	--	3.03	--	3.03	--				
(ii)	Creation / Strengthening of Seeds infrastructure Facilities					--	--	17.00	--	17.00	--				
(iii)	Strengthening of Infrastructure Facility in seed testing Laboratory and Establishment of DNA Finger Printing Laboratory by PAJANCOA & RI	100%	--			--	--	20.00	--	20.00	--				
4	AGRISNET	100%	--		27.22	0.00	0.00	0.00	0.00	0.00					
5	National project on Organic farming	100%	--		7.91	0.00	0.01	0.00	0.01	0.00					
6	National Horticulture Mission	85%	15%				33.25	0.00	33.25	0.00					
Sub-total					0.00	0.00	54.84	0.00	99.67	0.00	99.67	0.00	0.00	0.00	

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II ANIMAL HUSBANDRY

1.	Professional Efficiency Development (Establishment of UT Veterinary Council)	100%	--	125.00	0.00	15.15	0.00	13.26	0.00	14.26	0.00	22.00	0.00	
2	Assistance to State for control of Animal Diseases (ASCAD)	100%		98.45	0.00	10.42	0.00	14.82	0.00	26.00	0.00	25.00	0.00	
3	17th Quinquennial Livestock Census	100%		4.88	0.00	3.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Scheme not implemented
4	18th Quinquennial Livestock census	100%		50.00	0.00	15.02	0.00	39.98	0.00	12.00	0.00	10.00	0.00	
5	Integrated Sample Survey for estimation of major Livestock products	100%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Scheme not implemented
6	Foot and mouth disease control programme	100%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Scheme not implemented
7	Animal disease surveillance	100%	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.03	0.00	0.00	0.00	To be wound up
8	Systematic control and Livestock disease of National	100%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	National Project on Rinderpest eradication	100%	0.00	0.00	0.00	0.00	0.00	2.72	0.00	2.72	0.00	2.72	0.00	
	Sub-total			278.33	0.00	44.09	0.00	70.81	0.00	55.01	0.00	59.72	0.00	

III DAIRY

1	Strengthening of Infrastructure for quality and milk production	75%	25%	294.70	138.40	0.00	0.00	2.10	0.00	2.10	0.00	100.00	51.40	
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IV FIRE SERVICE

1	Strengthening of Fire and Emergency Services	--	--	--	--	--	--	--	--	--	--	--	--	
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V FISHERIES AND FISHERMEN WELFARE

1	Construction of Fishing Harbour at Puducherry	100%	0.00	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%	0.00	2300.00	0.00	466.29	0.00	741.21	0.00	741.21	0.00	0.01	0.00
3	Construction of Fishing Harbour at Mahe	100%	0.00	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%	0.00	1500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00
5	Mechanisation of traditional crafts (OBM)	100%	0.00	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%	0.00	50.00	0.00	0.00	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	0.00	86.28	0.00	153.72	0.00	153.72	0.00	0.01	0.00
8	Setting up of Fish Farmers Development Agency at Pondicherry	100%	0%	40.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.01	0.00
9	Setting up of Fish Farmers Development agency at Karaikal	75%	25%	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00
10	Establishment Statistical wing on Database Network	100%	--	25.00	0.00	4.49	0.00	0.01	0.00	5.01	0.00	0.01	0.00
11	Development of model fishing village	100%	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00
	Sub-total			6598.00	0.00	557.06	0.00	1033.14	0.00	1038.14	0.00	0.11	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
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VII LAND REFORMS

SURVEY AND LAND RECORDS

1	Computerisation of Land Records and strengthening of Revenue Administration and Updating of Land Records	100%	0.00	100.00	0.00	0.80	0.00	105.06	0.00	140.59	0.00	0.00	0.00
2	Centrally Sponsored National Land Records Modernization Programme (NLRMP)	100%	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00

VIII INDUSTRIES & COMMERCE

1.	Upgradation of Database-Collection of statistics	100%	0.00	As per fund released by the GOI	0.00	8.96	0.00	0.01	0.00	13.00	0.00	13.50	0.00
Sub-total				0.00	0.00	8.96	0.00	0.01	0.00	13.00	0.00	13.50	0.00

IX TOURISM

1	Water front development at Yanam	80%	20%	464.39	92.88	130.76	--	240.74	--	240.74	--	--	92.88	Continuing Scheme
2	Riverside and beach development at Mahe	90%	10%	500.00	100.00	50.00	--	350.00	--	350.00	--	--	100.00	Continuing Scheme
3	Development of Eco Beach at Karaikal	80%	20%	446.00	54.00	234.65	--	115.35	--	115.35	--	--	54.00	Continuing Scheme
4	Beautification of Beach Promenade in Puducherry	80%	20%	500.00	100.00	--	--	400.00	--	400.00	--	--	100.00	Continuing Scheme
5	Revitalisation of Gandhi Thidal & Craft Bazaar in Puducherry	80%	20%	267.00	60.00	--	--	214.00	--	214.00	--	--	60.00	Continuing Scheme

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6	Development of Walk way along the river Arasalar and left bank of Uppanar in Karaikal	80%	20%	478.10	95.62	49.38	--	333.10	--	333.10	--	--	95.62	Continuing Scheme
7	Revitalization of Karaikal Ammaiyyar Kovil Tank in Karaikal	80%	20%	345.78	69.16	42.50	--	234.12	--	234.12	--	--	69.16	Continuing Scheme
8	Construction of Institutional Building for Pondicherry Institute of Hotel Management and Catering Technology	55%	45%	680.00	578.00	200.00	578.00	--	--	--	--	--	--	Continuing Scheme
9	International Yoga Festival	25%	75%	5.00	1.00	4.00	1.00	--	--	--	--	--	--	Regular annual
10	Karaikal Carnival	50%	50%	12.00	3.00	7.49	3.00	4.50	--	4.50	--	--	--	Regular annual
11	Yanam people's festival	80%	20%	5.00	1.00	0.00	1.00	4.00	--	4.00	--	--	--	Continuing Scheme
12	Recreational Park at Budha Lake at Yanam	80%	20%	227.80	45.56	--	--	227.80	--	--	--	227.80	45.56	New Scheme
Sub-total				3931.07	1200.22	718.78	583.00	2123.61	0.00	1895.81	0.00	227.80	617.22	
X STATISTICS														
1.	Agricultural census	100%		117.74	0.00	13.66	0.00	56.51	0.00	25.00	0.00	25.00	0.00	continuing scheme
2.	Timely reporting scheme	100%		63.12	0.00	6.13	0.00	11.00	0.00	11.00	0.00	15.00	0.00	continuing scheme
3.	Improvement of crop Statistics	100%		58.88	0.00	7.25	0.00	11.00	0.00	11.00	0.00	15.00	0.00	continuing scheme
4	Conduct of Fifth Economic Census	100%		2.04	0.00	1.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	not to be shown for 2010-11
5	Urban Statistics for HR and Assessments	100%		30.00	0.00	6.89	0.00	3.11	0.00	3.11	0.00	15.00	0.00	New Scheme

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6	Study on Non-profit institutions in India	100%		30.00	0.00	0.17	0.00	12.67	0.00	12.67	0.00	5.00	0.00	New Scheme
7	Basic Statistics on local level development			10.00	0.00	0.00	0.00	0.00	0.00	1.50	0.00	1.50	0.00	New Scheme
	Sub-total			311.78	0.00	35.82	0.00	94.29	0.00	64.28	0.00	76.50	0.00	
XI CIVIL SUPPLIES														
1	Consumer Awareness Programme	100%	0.00	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	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	Strengthening of infrastructure of Consumer Courts for District forum.	100%	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00	
4	Consumer Welfare Fund	50%	50%	0.00	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	
5	Financial Assistance for strengthening of price monitoring cell in order to purchase computers and its accessories etc.,	100%	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	
	Sub-total			0.00	0.00	5.00	0.00	12.01	5.00	12.01	5.00	10.00	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%	0.00	0.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.18	0.00	
2	National Service Scheme	58%	42%	110.00	46.20	28.00	20.26	12.72	20.65	0.00	20.61	40.00	22.00	
3	National Scheme for Incentive to Girl for Secondary Education	100%	0.00	154.78	0.00	0.00	0.00	45.78	0.00	45.78	0.00	50.00	0.00	
4	Information and Communication Technology	75%	25%	845.00	287.30	0.00	0.00	169.00	57.46	0.00	0.00	167.00	57.46	

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5	Integrated Education for Disabled Children	100%	0.00	60.00	0.00	12.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
6	Strengthening of Teacher Training Institute (DIET)	100%	0.00	391.00	0.00	55.24	0.00	60.98	0.00	60.98	0.00	100.00	0.00	
7	Central Sector scheme of scholarship for College and University students	100%	--	--	--	--	--	--	--	23.40	0.00	23.40	0.00	No fund was released during 2008-09 by Central Govt. Hence, during 2009-10 Rs.23.40 lakhs has to be released by
8	Vocationalisation of Secondary Education at +2 level	100%	0.00	857.00	0.00	0.00	0.00	154.00	0.00	154.00	0.00	207.50	0.00	
9	Technical Education Quality Improvement Programme - Phase-II (TEQIP-II)	100%	--	--	--	--	--	--	--	450.00	150.00	675.00	225.00	During 2009-10 Rs.150 lakhs has to be allotted under State Share for TEQIP
10	Scheme for Scholarship to the Students from Non-Hindi speaking States for Post-matric studies in Hindi .	100.00	0.00	0.00	0.00	1.07	0.00	0.00	0.00	0.00	0.00	1.20		Requirement of fund have not been received from MHRD
Sub-total				2418.23	333.50	96.12	20.26	442.48	78.11	734.16	170.61	1263.08	304.46	0.00

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XIII MEDICAL & PUBLIC HEALTH

Health & Family Welfare Services

1	Direction & Administration	100%	--	--	--	107.93	0.00	17.77	0.00	18.45	0.00	19.00	0.00	--
2	Transport	100%	--	--	--	--	--	--	--	--	--	--	--	--
3	Compensation	100%	--	--	--	25.56	0.00	14.43	0.00	10.72	0.00	0.10	0.00	--
4	Mass Education	100%	--	--	--	--	--	--	--	--	--	--	--	--
5	Contraceptive (Kind)	100%	--	--	--	--	--	--	--	--	--	--	--	--
6	Village Health Guide Scheme	100%	--	--	--	--	--	--	--	--	--	--	--	--
7	Maintenance of sub centres	100%	--	--	--	206.84	0.00	67.80	0.00	292.02	0.00	263.44	0.00	--
8	Pondicherry Medical Relief Society for the Poor	50%	50%	--	--	--	--	--	--	--	--	--	--	--
9	Upgradation & Strengthening of Emergency Facilities	100%	--	--	--	4.71	--	--	--	--	--	--	--	--
10	National TB control Programme	100%	--	--	--	--	--	--	--	--	--	--	--	--
11	National Vector Borne Disease Control Programme	100%	--	--	--	--	--	0.38	0.00	--	--	--	--	--
12	Strengthening of Immunisation Programme (Kind grant)	100%	--	--	--	--	--	--	--	--	--	--	--	--
13	National Iodine Deficiency	100%	--	--	--	2.09	0.00	2.53	0.00	1.45	0.00	2.60	0.00	--
14	National Leprosy Eradication Programme	100%	--	--	--	--	--	1.99	0.00	0.01	0.00	0.05	0.00	--
		100%	--	--	--	5.08	0.00	13.19	0.00	7.09	0.00	7.00	0.00	--

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15	National Programme for Control of Blindness	100%	--	--	--	--	--	--	--	--	--	--	--	--
16	Strengthening of Food Testing Lab	100%	--	--	--	--	--	--	--	--	--	--	--	--
17	Providing Facilities for Hospital Waste Management	100%	--	--	--	--	--	--	--	--	--	--	--	--
18	Medical Termination of Pregnancy	100%	--	--	--	--	--	--	--	--	--	--	--	--
19	Training of ANMs	100%	--	--	--	--	--	--	--	--	--	--	--	--
20	RCH Programme	100%	--	--	--	--	--	--	--	--	--	--	--	--
	Sub-total			0.00	0.00	352.21	0.00	118.09	0.00	329.74	0.00	292.19	0.00	
XIV WATER SUPPLY & SANITATION														
1.	Accelerated Rural Water supply programme	100%	0.00	0.00	0.00	8.67	0.00	0.00	0.00	0.00	0.00	500.00	0.00	Proposals for 3 works (Rs.13.90 crores) sent to G.O.I during 2009-10
						5.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.	National Rural drinking Water Programme	100%	0.00	0.00	0.00									
3.	Conducting of sample survey on statistics of Minor	100%	0.00	1.46	0.00	0.46	0.00	0.32	0.00	0.36	0.00	0.00	0.00	
	Sub-total			1.46	0.00	14.44	0.00	0.32	0.00	0.36	0.00	500.00	0.00	
XV URBAN DEVELOPMENT														
1	Urban Development of Integrated Development of Small and Medium Towns	100%	--	30.08	0.00	0.00	0.00	30.08	0.00	30.08	0.00	0.00	0.00	
2	Rastriya Gram Swaraj Yojana - Training to Village Panchayats	100%	--	3.00	1.00	1.15	0.00	1.58	0.00	1.58	0.00	0.00	1.00	0
3	Infrastructure of Rural Local Bodies	100%	--	87.21	0.00	0.00	0.00	87.21	0.00	87.21	0.00	0.00	0.00	

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)

4	Panchayat Empowerment incentive awards	100%	--	23.62	0.00	23.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Sub-Total			143.91	1.00	24.77	0.00	118.87	0.00	118.87	0.00	0.00	1.00	

XVI WELFARE OF SCHEDULED CASTES/SCHEDULED TRIBES

ADI-DRAVIDAR WELFARE DEPARTMENT

1	Award of Post-Matric Scholarship to SC students	51%	49%	153.00	147.00	17.93	266.63	400.00	1000.00	400.00	1000.00	400.00	1000.00	
2	Award of Pre-Matric Scholarship to children of those engaged in unclean occupation.	51%	49%	25.50	24.50	2.72	20.00	6.00	12.00	6.00	12.00	6.00	12.00	
3	Special Central Assistance to Special Component Plan for SC	51%	49%	500.00	--	97.28	0.00	120.00	0.00	120.00	0.00	120.00	0.00	
4	Incentives to Inter caste married couples	51%	49%	100.00	0.00	0.00	58.30	25.00	68.50	25.00	68.50	25.00	68.50	
5	Construction of Hostels for SC girls and boys under the scheme of "Babu Jagajeevan Ram chatravas Yojana"	51%	49%	510.00	--	0.00	0.00	1275.00	0.00	1275.00	0.00	1275.00	0.00	
	Sub-total			1288.50	171.50	117.93	344.93	1826.00	1080.50	1826.00	1080.50	1826.00	1080.50	

XVII LABOUR & LABOUR WELFARE

1	Upgradation of Industrial Training Institution into centre of excellence Puducherry region	75%	25%	120.00	40.00	15.37	24.07	18.17	31.07	18.17	37.01	86.46	43.16	
2	Upgradation of trades in Industrial training institution for Men T.R.Pattinam, Karaikal under vocational training improvement project with world Bank	75%	25%	143.00	47.67	0.00	21.00	61.00	10.00	61.00	10.00	82.00	10.00	

(Rs. in lakh)														
Sl. No.	Name of the Sector / Department	Pattern of funding		Eleventh Plan 2007-12		Annual Plan 2008-09		Annual Plan 2009-10				Annual Plan (2010-11)		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	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	3 Setting up of state project implementation unit.	75%	25%	9.00	3.00	1.59	0.03	7.41	0.03	7.41	0.03	0.00	0.03	
	Sub-total			272.00	90.67	16.96	45.10	86.58	41.10	86.58	47.04	168.46	53.19	
XVIII SOCIAL SECURITY & SOCIAL WELFARE														
SOCIAL WELFARE DEPARTMENT														
	1 Merit cum Means based scholarship for professional and technical courses belonging to Minority communities	100%	0.00	0.00	0.00	0.00	0.00	11.35	0.00	2.65	0.00	15.00	0.00	
	2 Post Matric Scholarship to OBC students	100%	0.00	0.00	0.00	33.42	0.00	50.50	0.00	40.00	0.00	55.50	0.00	
	3 Construction of Hostels for OBC Boys and Girls	100%	0.00	0.00	0.00	0.00	0.00	74.20	0.00	0.00	0.00	0.00	0.00	
	4 State Level Programme for Juvenile	100%	0.00	0.00	0.00	0.00	0.00	31.89	0.00	0.00	0.00	0.00	0.00	
	5 Pre-Merti scholarship for Minority Communities	100%	0.00	0.00	0.00	0.00	0.00	2.61	0.00	3.41	0.00	5.00	0.00	
	6 Post Matric scholarship belonging to Minority Community	100%	0.00	0.00	0.00	0.00	0.00	6.57	0.00	3.73	0.00	5.00	0.00	
	Sub- total			0.00	0.00	33.42	0.00	177.12	0.00	49.79	0.00	80.50	0.00	
XIX NUTRITION EDUCATION														
	1 National Programme for Nutritional Support	76%	24%	18.75	4.50	368.83	88.42	385.69	92.57	385.69	92.57	560.70	134.57	
WOMEN AND CHILD DEVELOPMENT														
	2 Integrated Child Development Services	100%	--	--	--	254.44	--	367.68	--	367.68	--	300.00	--	--

(Rs. in lakh)														
Sl. No.	Name of the Sector / Department	Pattern of funding		Eleventh Plan 2007-12		Annual Plan 2008-09		Annual Plan 2009-10				Annual Plan (2010-11)		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	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3	Integrated Child Development Services - Special Nutrition Programme	100%	--	--	--	200.68	--	180.23	--	180.23	--	200.00	--	--
4	Kishore Sakthi Yojana	100%	--	--	--	5.50	--	5.50	--	5.50	--	5.50	--	--
	Sub-total			18.75	4.50	829.45	88.42	939.10	92.57	939.10	92.57	1066.20	134.57	
XX POLICE														
1.	Enforcement of the Protection of Civil Rights Act, 1955 and Scheduled Castes & Scheduled Tribes (Prevention of Atrocities) Act, 1989.	100%	0.00	308.00	0.00	55.21	0.00	53.58	0.00	65.40	0.00	67.00	0.00	--
XXI JUDICIAL														
1.	Strengthening of Courts (Providing infrastructural facilities to the Judiciary)	50%	50%	0.00	0.00	0.00	0.00	200.00	0.00	500.00	0.00	0.00	0.00	
XXII DISTRICT RURAL DEVELOPMENT														
COMMUNITY DEVELOPMENT														
1	National Rural Employment Guarantee Programme	*	* Demand based	400.00	136.24	0.00	7.93	--	700.00	--	2000.00	--		* Allocation is demand based.
GRAND TOTAL				16139.73	2339.79	3103.17	1081.71	7523.75	1297.28	8683.59	1395.72	7867.26	2247.34	

* Pattern of Assistance: The Central Government will bear all the cost except the following (i) entire cost of Unemployment allowance; (ii) 1/4th of the material cost of the scheme & (iii) Administrative expenses of State Employment Guarantee council.