

DRAFT ANNUAL PLAN (2012-13) - PROPOSED OUTLAYS (SCHEME-WISE)

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

I. AGRICULTURE & ALLIED ACTIVITIES

1. Crop Husbandry

1	Integrated Programme for Seed Production and Certification	State Govt	652.00	---	70.75	75.00	---	--	--
2	Crop Production Technology	State Govt	3072.56	---	1451.37	1634.30	---	--	--
3	Soil Resource Management and Inputs Quality Control	State Govt	286.00	---	44.49	55.00	---	--	--
4	Promotion of Agricultural Mechanization	State Govt	1700.00	---	163.47	151.00	---	--	--
5	Promotion of Post Harvest Technologies	State Govt	100.00	---	0.00	10.00	---	--	--
6	Training and Capacity Building to Develop Human Resources	State Govt	23.00	---	0.98	1.00	---	--	--
7	Introduction and Maintenance of e-governance initiatives	State Govt	200.00	---	20.00	20.00	---	--	--
8	Scheme for Welfare Society for Agricultural Labourers	State Govt	770.00	---	12.00	42.00	---	--	--

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		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay	
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
9	Promotion of Organic Farming in Field Crops	State Govt	305.00		0.00	1.50		--	--	
10	Scheme for promoting crop insurance	State Govt	250.00	--- Will be furnished ---						
11	Scheme for Setting up of Relief Fund to Provide Assistance to farmers	State Govt	1091.34			0.00	0.49		--	--
12	Pilot project on establishment of Agriculture Clinics / Self employment Enterprises by Agri-Technologists	State Govt	375.00			0.00	10.00		--	--
13	Negotiated Loan	State Govt			0.00	1000.00		--	--	
<u>Schemes for 2012-13 and 2012-17 after Zero Based Budgeting Exercise</u>										
1	Soil Resources Management & Inputs Quality Control	State Govt.	--	--	--	--	--	282.50	47.00	
2	Integrated Programme for promotion of agricultural technology	State Govt.	--	--	--	--	--	8487.00	1920.40	
3	Promotion of Agriculture Mechanism	State Govt.	--	--	--	--	--	1175.00	211.00	
4	Promotion of organic farming in field crops	State Govt.	--	--	--	--	--	375.00	65.00	
5	Introduction and maintenance of e-governance initiatives	State Govt.	--	--	--	--	--	100.00	20.00	

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		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
6	Pilot Project on establishment of Agriculture Clinic / Self Employment	State Govt.	--	--	--	--	--	50.00	10.00
7	Setting up of relief fund to provide assistance to farmers	State Govt.	--	--	--	--	--	10.00	2002.00
8	Welfare Society for Agricultural Labourers	State Govt.	--	--	--	--	--	1970.00	466.00
	Sub-total (Crop Husbandry)		8824.90	0.00	1763.06	3000.29	0.00	12449.50	4741.40
2. Horticulture									
1	Scheme for Diversification in Agriculture through Horticultural Crops	State Govt	5867.42	Will be furnished	501.68	483.00	Will be furnished	--	--
2	Scheme for Hi-tech Horticulture through Precision Farming and Technological Intervention	State Govt	2875.00		546.45	3225.00		--	--
<u>Schemes for 2012-13 and 2012-17 after Zero Based Budgeting Exercise</u>									
1	Integrated Horticultural Development Programme through Diversification in Agriculture & Precision Farming	State Govt.	--	--	--	--	--	4421.00	805.50
	Sub-total (Horticulture)		8742.42	0.00	1048.13	3708.00	0.00	4421.00	805.50
3. Soil & Water Conservation									
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		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay	
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
4. Animal Husbandry										
1	Animal Husbandry Administration Extension, Education, Training, Publicity & Monitoring	State Govt.	428.60		54.73	53.04		--	--	
2	Introduction of e-governance	State Govt.	41.32	will be furnished	7.14	5.67		--	--	
3	Veterinary Health Services, Medical Stores and Vaccine Depot. Animal disease diagnostic and Intelligence Unit	State Govt.	2492.03			478.00	466.51		--	--
4	Special Livestock Breeding Programme	State Govt.	3463.18			515.62	720.44		--	--
5	Cattle breeding services, Infertility Control and to built up an elite stock with high yielding crossbred jersey cows	State Govt.	1459.35		117.37	142.25		--	--	
6	Livestock and Poultry Research and Training Centre	State Govt.	575.99		68.79	87.61		--	--	
7	Distribution of graded Bucks / rams to upgrade the local sheep / goat population at free of cost	State Govt.	899.85	will be furnished	24.00	24.48		--	--	
8	Development of Veterinary College	State Govt.	3323.41			1129.00	1000.00		--	--
9	Creation of infrastructure facilities in Tsunami affected areas.	State Govt.	60.00		--	--		--	--	

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		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
10	Puducherry Livestock & Poultry Development Corporation	State Govt.	4449.00		--	--		--	--
11	Assistance to unemployed Veterinary graduates for setting up of private veterinary clinic	State Govt.	50.00	will be furnished	--	--	will be furnished	--	--
12	Establishment of technical training centre	State Govt.	348.35		--	--		--	--
13	Negotiated Loan		--		--	500.00		--	--
<i>Schemes for 2012-13 and 2012-17 after Zero Based Budgeting Exercise</i>									
1	Strengthening of Animal Husbandry Administration, extension, introduction of e-governance and Veterinary education	State Govt.	--	--	--	--	--	9330.20	1260.89
2	Veterinary Health Services, Medical Stores and Vaccine Depot. Animal disease diagnostic and intelligence unit	State Govt.	--	--	--	--	--	3288.56	530.36
3	Programme for improvement of livestock and poultry breeding and production	State Govt.	--	--	--	--	--	7615.79	1279.73
Sub-total (Animal Husbandry)			17591.08	9436.32	2394.65	3000.00	1817.00	20234.55	3070.98

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		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

5. Dairy Development

1	Investment Assistance to Dairy Cooperatives for Business expansion, New Business activities and better performances	State Govt.	10793.47	2314.19	200.00	300.00	300.00	7500.00	1000.00
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6. Fisheries

1	Development of freshwater aquaculture and setting up of aquarium, ornamental fish breeding center	State Govt.	406.80		55.77	65.44		--	--	
2	Development of Brackish water aquaculture	State Govt.	98.00		11.33	1.75		--	--	
3	Development of marine fisheries through mechanisation and reimbursement of sales tax on HSD oil & Assistance to small scale fishermen	State Govt.	1720.00	will be furnished	427.57	458.03		--	--	
4	Assistance to small scale fishermen	State Govt.	86.00						--	--
5	Development of shore based facilities, ice plants, service unit, infrastructural facilities and quick transport facilities	State Govt.	860.45			117.06	180.77		--	--
6	Information, Publicity, training of fishermen, fisherwomen and fisheries personnel	State Govt.	124.00		56.93	56.88		--	--	

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		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
7	Strengthening of Fisheries Co-operative Institutions & supply of requisites to fishermen	State Govt.	220.75		202.43	163.14		--	--
8	Supply of subsidised fishery requisites to fishermen	State Govt.	185.00	will be furnished	--	--	will be furnished	--	--
9	Welfare and relief for fishermen during lean seasons and natural calamities	State Govt.	7206.75		1169.66	1673.99		--	--
10	Creation of infrastructural facilities in tsunami affected areas.	State Govt.	150.00		--	--		--	--
11	Negotiated Loan	State Govt.	--		568.82	1000		--	--
<u>Schemes for 2012-13 and 2012-17 after Zero Based Budgeting Exercise</u>									
1	Development of freshwater / brackish water aquaculture and setting up of aquarium, ornamental fish breeding center	State Govt.	--	--	--	--	--	491.17	96.84
2	Development of marine fisheries through mechanisation and reimbursement of sales tax on HSD oil & Assistance to small scale fishermen	State Govt.	--	--	--	--	--	8802.20	1965.14
3	Information, Publicity, training of fishermen, fisherwomen and fisheries personnel	State Govt.	--	--	--	--	--	524.73	98.77

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		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
4	Strengthening of Fisheries Co-operative Institutions	State Govt.	--	--	--	--	--	2057.29	745.08
5	Welfare and relief for fishermen during lean seasons and natural calamities	State Govt.	--	--	--	--	--	13206.35	2153.35
6	Negotiated Loan	State Govt.	--	--	--	--	--	1900.00	1500.00
	Sub-total (Fisheries)		11057.75	15780.22	2609.57	3600.00	8000.00	26981.74	6559.18
	7. Plantations	--	--	--	--	--	--	--	--
	8. Food, Storage & Warehouse	--	--	--	--	--	--	--	--
	9. Agricultural Research & Education								
1	Agricultural College and Krishi Vigyan Kendras	State Govt	13679.00	Will be furnished	1801.35	1560	Will be furnished	--	--
	Schemes for 2012-13 & 2012-17 after the Zero Based Budgeting Exercise								
1	Rashtriya Krishi Vikas Yojana (RKVY) (ACA Scheme) (New Scheme)	State Govt.	--	--	--	--	--	10000.00	2000.00
	Sub-total (Agricultural Research & Edn)		13679.00	0.00	1801.35	1560.00	0.00	10000.00	2000.00

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		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
10. Agricultural Financial Institutions									
--									
11. Co-operation									
1	Investment assistance for the development of infrastructure facilities and business expansion	State Govt.	14028.80		859.97	1060.00		--	--
2	Investment assistance to the PC Sugar mills for modernization / Business expansion New business activities and better performance	State Govt.	15669.66	Will be furnished	714.00	850.00		--	--
3	National Agriculture Insurance Scheme	State Govt.	105.00		--	--		--	--
4	Scheme for Training & Capacity building developing human resources, Publicity & Propaganda and Monitoring and Evaluation.	State Govt.	483.20		234.22	190.00		--	--
5	Negotiated Loan	State Govt.	--		--	1000.00		--	--
<u>Schemes for 2012-13 and 2012-17 after Zero Based Budgeting Exercise</u>									
1	Investment assistance to Business activities	State Govt.	--	--	--	--	--	19638.00	3992.00

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		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
2	Scheme for development of Human Resources, Training & Capacity building, publicity and propaganda, monitoring and evaluation	State Govt.	--	--	--	--	--	1306.75	173.50
Sub-total (Co-operation)			30286.66	7708.24	1808.19	3100.00	2063.00	20944.75	4165.50
12. Other Agricultural Programmes									
a) Agriculture marketing									
1	Development of Infrastructure Facilities for Agriculture Marketing	State Govt	305.02		387.35	365.00		--	--
2	Share capital / financial assistance to PASIC	State Govt	540.00	Will be furnished	--	300.01	Will be furnished	--	--
<i>Schemes for 2012-13 and 2012-17 after Zero Based Budgeting Exercise</i>									
1	Strengthening of Agricultural Educational Institution & Agricultural Marketing and Training	State Govt.	--	--	--	--	--	17694.00	3417.00
2	Share capital / financial assistance to PASIC	State Govt.	--	--	--	--	--	1000.00	200.00
Sub-total (Agri. Marketing)			845.02	0.00	387.35	665.01	0.00	18694.00	3617.00
Agriculture Expenditure				22940.26			8559.00		
Total - I (Agriculture & Allied Activities)			101820.30	58179.23	12012.30	18933.30	20739.00	121225.54	25959.56

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		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

II. RURAL DEVELOPMENT**Special Programme for Rural Development**

1	DRDA Administration	State Govt.	78.71	105.00	10.00	35.00	50.00	--	--
2 Rural Employment									
1	Swaranjyanti Gram Swarozgar Yojana (SGSY)	State Govt.	500.00	Will be furnished	128.00	34.98	Will be furnished	--	--
2	Total sanitation campaign programme	State Govt.	100.00		0.00	0.01		--	--
3	Puducherry Rural Employment Guarantee Scheme (NREGP)	State Govt.	400.00		0.00	0.01		--	--
Sub-Total			1000.00		--	35.00		--	--

Schemes for 2012-13 and 2012-17 after Zero Based Budgeting Exercise

1	Providing State Share to CSS programme implemented by DRDA.	State Govt.	--	--	--	--	--	1050.00	95.00
Total (DRDA)			1000.00	458.00	128.00	35.00	--	1050.00	95.00

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					(0)	(1)	(2)		

3. Land Reforms

1	Land Resource Management including Resurvey Operations and Survey Training (Updating of Land Registry & Issue of Patta Pass Book and Survey Training Programme)	State Govt.	350.51	Will be furnished	51.03	67.00	Will be furnished	--
2	Introduction of e-governance	State Govt.	54.00		8.15	8.00		--

Schemes for 2012-13 and 2012-17 after Zero Based Budgeting Exercise

1	Land Resources Management including re-survey operations and survey training – introduction of e-governance	State Govt.	--	--	--	--	--	1567.00	209.25
Sub-total (Land Reforms)			404.51	269.45	59.18	75.00	75.00	1567.00	209.25

a) Community Developments & Panchayats**Local Administration**

1	Strengthening of Directorate of Rural Development	State Govt.	600.00	Will be furnished	92.97	101.13	Will be furnished	--	--
2	Strengthening of Vital Statistical Cell	State Govt.	100.00		15.62	19.00		--	--
3	MLAs Local Area Development Scheme	State Govt.	9500.00		3381.73	3300.00		--	--

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		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay	
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
4	Grant to meet the operational cost of water supply system & Rural Electrification facilities	State Govt.	1000.00	Will be furnished	0.00	126.09		--	--	
5	Grant for construction of Panchayat building, Community Centre and market	State Govt.	10000.00			132.59	850.00		--	--
6	Grant for integrated development of villages of Religious Importance	State Govt.	600.00			--	0.01		--	--
7	Grant for Revival of burial / cremation ground	State Govt.	3500.00	Will be furnished	78.09	273.96		--	--	
8	Grant for Commune Panchayats for development of villages under Perunthalaivar Kamarajar Renaissance Scheme	State Govt.	700.00			129.43	130.00		--	--
9	Grant under the scheme e-Governance Initiatives	State Govt.	100.00			--	--		--	--
10	Financial Assistance to Commune Panchayats by providing untied funds	State Govt.	1000.00	Will be furnished	140.00	200.00		--	--	
11	Financial Assistance to Village Panchayats by providing untied funds	State Govt.	--			98.00	0.02		--	--
12	Creation of infrastructural facilities for Tsunami affected areas	State Govt.	744.26			--	--		--	--

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		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay	
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
13	Grant for Composite scheme for basic civic amenities in the under developed areas	State Govt.	4500.00		--	--		--	--	
14	Grant for construction of Staff quarters for commune panchayat employees	State Govt.	400.00	Will be furnished	--	--	Will be furnished	--	--	
15	Loans to Commune Panchayats for Remunerative Enterprises	State Govt.	59.00		--	--		--	--	
16	Grant for construction of village panchayat officer	State Govt.	734.14		713.43	80.00		--	--	
17	Negotiated Loan	State Govt.	--		--	500.00		--	--	
	Sub- total		33537.40	23767.09	4781.86	5580.21	7200.00	0.00	0.00	
	b) Other Programmes of Rural Development									
1	Community Development Programme	State Govt.	1079.61	Will be furnished	350.46	348.30		--	--	
2	Promotion and Strengthening of Mahilas / Yuvak Mandals	State Govt.	1725.00		71.14	70.70		--	--	
3	Creation of infrastructure facilities in the tsunami affected areas	State Govt.	--		--	--		--	--	
	Sub- total		2804.61	1825.75	421.60	419.00	365.00	0.00	0.00	

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Schemes for 2012-13 and 2012-17 after Zero Based Budgeting Exercise

Local Administration

1	MLAs Local Area Development Scheme	State Govt.	--	--	--	--	--	16000.00	3200.00
2	Grant-in-aid to Commune Panchayat for provision of basic civic amenities, infrastructure facilities and other rural development (Tied Funds)	State Govt.	--	--	--	--	--	10320.00	2189.00
3	Grant-in-aid to Village Panchayats for provision of basic civic amenities, infrastructure facilities & other rural development activities (tied funds)	State Govt.	--	--	--	--	--	6430.00	1286.00
4	development of village under Perunthalaivar Kamarajar Village Renaissance scheme	State Govt.	--	--	--	--	--	2125.00	425.00
5	Grant-in-aid to Commune Panchayats and Village Panchayats to supplement the revenue of Commune Panchayats and Village Panchayats (Untied funds)	State Govt.	--	--	--	--	--	4825.00	965.00
6	Training and Visit *	State Govt.	--	--	--	--	--	30.00	6.00
Sub- total			0.00	0.00	0.00	0.00	0.00	39730.00	8071.00

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
b) Other Programmes of Rural Development									
1	Community Development Programme	State Govt.	--	--	--	--	--	2900.00	433.00
Total (Community Development)			36342.01	25592.84	5203.46	5999.21	7565.00	42630.00	8504.00
Total-II (Rural Development)			37825.23	26425.29	5400.64	6144.21	7690.00	45247.00	8808.25
III. SPECIAL AREAS PROGRAMMES		--	--	--	--	--	--	--	--
IV. IRRIGATION & FLOOD CONTROL									
1. Major & Medium Irrigation		--	--	--	--	--	--	--	--
2. Minor Irrigation									
Agriculture									
1	Integrated Scheme for Development, Harvesting, Recharging and Conservation of Ground Water	State Govt.	1986.00	Will be furnished	109.05	215.00	Will be furnished	--	--
2	Hydrology Project – II with World Bank Loan Assistance (EAP)	State Govt.	1034.36	Will be furnished	200.00	400.00	Will be furnished	--	--
Sub-Total			3020.36	1566.65	309.05	615.00	600.00	0.00	0.00

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Public Works									
3	Augmentation of Surface Water and Strengthening of Infrastructure	State Govt.	14454.58	Will be furnished	649.03	459.80	Will be furnished	--	--
4	Augmentation of Ground water recharge scheme	State Govt.	--		278.75	240.20		--	--
5	Negotiated Loan	State Govt			99.33	700.00		--	--
Sub-Total			14454.58	5141.67	1027.11	1400.00	927.75	0.00	0.00
<u>Schemes for 2012-13 and 2012-17 after Zero Based Budgeting Exercise</u>									
<u>Dept : Agriculture</u>									
1	Integrated Scheme for Development, Harvesting, Recharging and Conservation of Ground Water	State Govt.	--	--	--	--	--	1535.00	231.00
2	Hydrology Project – II with World Bank Loan Assistance (EAP)	State Govt.	--	--	--	--	--	1800.00	500.00
Sub-Total			0.00	0.00	0.00	0.00	0.00	3335.00	731.00
<u>Dept :Public Works</u>									
3	Augmentation of surface water and ground water potential recharge scheme including strengthening of infrastructure	State Govt.	--	--	--	--	--	24687.14	2200.86

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
4	Negotiated Loan	State Govt.						3500.00	310.00
	Sub-total		0.00	0.00	0.00	0.00	0.00	28187.14	2510.86
	Total (Minor Irrigation)		17474.94	6708.32	1336.16	2015.00	1527.75	31522.14	3241.86
	3. Command Area Development		--	--	--	--	--	--	--
	4. AIBP								
1	Accelerated Irrigation Benefit Programme	State Govt.	--	--	--	3000.00	--	--	1397.00
	5. Flood Control (includes flood protection)								
1	Strengthening of Embankments and Channel improvement	State Govt.	14023.10	Will be furnished	2210.28	1500.00	Will be furnished	10008.30	3433.06
2	Negotiated Loan	State Govt.	--		59.79	1500.00		7500.00	702.00
	Total		14023.10	11673.80	2270.07	3000.00	1832.70	17508.30	4135.06
Total - IV (Irrigation & Flood Control)			31498.04	18382.12	3606.23	8015.00	3360.45	49030.44	8773.92

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

V. ENERGY**1. Power**

1	Erection of 230/110 KV Sub-station with 2x80 MVA auto transformer at Bahour	State Govt.	365.00		86.67	96.50		--	--
2	Providing additional primary main sub-station & EHT lines in the UT of Pondicherry.	State Govt.	2350.00	Will be furnished	618.68	698.00	Will be furnished	--	--
3	Rationalisation and improvement of distribution in urban areas.	State Govt.	1950.00		248.03	289.50		--	--
4	Conversion of HT overhead lines into UG cable system and formation of 11 KV RMS in Pondicherry.	State Govt.	538.12		161.99	219.00		--	--
5	System improvement for reduction of transmission and distribution losses	State Govt.	2250.00		610.58	725.00		--	--
6	Extension and development of power supply to industries	State Govt.	1725.00	Will be furnished	272.63	218.00	Will be furnished	--	--
7	Extension and development of power supply to Agricultural Domestic, Commercial and Services.	State Govt.	1075.00		636.88	493.00		--	--
8	Extension and development of power supply to EWS and street lights.	State Govt.	1865.00		381.31	360.50		--	--

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9	Upgradation of existing primary Main SS and providing new primary main SS and EHT lines in the UT of Pondicherry	State Govt.	12386.00		881.25	707.30		--	--
10	Modernization of billing methods development and e-governance initiatives	State Govt.	471.00	Will be furnished	52.99	50.00		--	--
11	Providing communication network for the Electricity Department	State Govt.	25.00	Will be furnished	1.00	2.50		--	--
12	Establishment of computer based system monitoring centre at Pondicherry.	State Govt.	3300.00		588.18	605.50		--	--
13	Research and development - setting up of standard laboratory.	State Govt.	325.00		107.74	174.00		--	--
14	Formation of Electrical inspectorate and licensing board for Pondicherry.	State Govt.	1.00		0.10	0.10		--	--
15	Rural Electrification (BNP)	State Govt.	275.00	Will be furnished	55.00	66.50		--	--
16	Human Resources and Development	State Govt.	30.00	Will be furnished	2.78	5.00		--	--
17	Providing meters for all consumers under 100% metering programme.	State Govt.	894.00	Will be furnished	32.82	78.00		--	--
18	Establishment of third 230 KV Sub-station at Pondicherry.	State Govt.	3102.00		0.00	1061.10		--	--

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
19	Erection of 230 KV lines from Villianur 230 KV sub-station to the proposed 230 KV sub-station	State Govt.	1688.00		0.00	100.10		--	--
20	Creation of infrastructural facilities in Tsunami affected areas.	State Govt.	300.00						
20	Modernization and augmentation of 11 KV Ring Main System in Urban areas of Puducherry	State Govt.	2400.00	Will be furnished	0.00	0.10	Will be furnished	--	--
21	Establishment of 230 KV S.S. at Karaikal	State Govt.	3710.00	Will be furnished	0.00	0.10	Will be furnished	--	--
22	Erection 230 KV lines for the proposed 230 KV SS at Karaikal	State Govt.	4000.00		0.00	0.10		--	--
23	Establishment of Gas Power Plant at Yanam	State Govt.	7582.00		0.00	0.10		--	--
24	Negotiated Loan	State Govt.	--		0.00	9300.00		--	--
<u>Schemes for 2012-13 and 2012-17 after Zero Based Budgeting Exercise</u>									
1	Erection/ Establishment / Upgradation / Providing of 230 KV and 110 KV Primary Main Sub-stations and EHT lines in the U.T. of Puducherry	State Govt.	--	--	--	--	--	46847.00	8376.00

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
2	Conversion of HT overhead lines into UG cables, modernization and augmentation of existing 11 KV RMS system and rationalization and improvement of distribution in urban areas.	State Govt.	--	--	--	--	--	5564.00	990.00
3	Providing meters for all consumers under 100% metering programme	State Govt.	--	--	--	--	--	1637.00	357.00
4	System improvement for reduction of transmission and distribution losses	State Govt.	--	--	--	--	--	3916.00	735.00
5	Extension and development of power supply to all categories of consumers and street lights	State Govt.	--	--	--	--	--	7916.25	1434.75
6	Modernisation of billing methods and development and E-governance initiatives and improvements of communication methods of the Electricity Department, Puducherry.	State Govt.	--	--	--	--	--	401.00	77.00
7	Establishment of computer based system monitoring centre at Puducherry	State Govt.	--	--	--	--	--	3927.00	740.00
8	Research and development – Setting up of standard laboratory	State Govt.	--	--	--	--	--	1027.00	223.00
9	Formation of Electrical inspectorate and licensing board for Puducherry	State Govt.	--	--	--	--	--	1.00	0.10

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)	
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay	
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
10	Rural Electrification	State Govt.	--	--	--	--	--	475.00	85.25	
11	Human resources development	State Govt.	--	--	--	--	--	25.00	5.00	
12	Negotiated Loan	State Govt.	--	--	--	--	--	18747.99	2827.36	
	Sub-total (Power)		52607.12	26540.71	4738.63	15250.00	7085.00	90484.24	15850.46	
	2. Non-Conventional Sources of Energy									
1	Development of Non-Conventional Sources of Energy	State Govt.	850.02	262.31	68.97	65.00	65.00	1543.00	351.00	
	3. Renewable Energy Programme									
1	Strengthening of Renewable Energy Wing (Maintenance of Rural Energy Cell)	State Govt.	180.00		55.00	60.00		--	--	
2	Subsidy for various energy conserving devices	State Govt.	110.00	Will be furnished	11.00	30.00		--	--	
3	New sources of energy	State Govt.	231.16							
4	Promotion of bio-energy plantation and bio-	State Govt.	100.00							
5	State level Energy Education Park	State Govt.	50.00			35.00	10.00		--	--
6	Energy Conservation Fund	State Govt.	30.00			5.00	100.00		--	--

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<i>Schemes for 2012-13 and 2012-17 after Zero Based Budgeting Exercise</i>									
1	Energy Conservation Fund	State Govt.	--	--	--	--	--	3250.00	450.00
2	Strengthening of Renewable Energy Wing Administration	State Govt.	--	--	--	--	--	3176.00	529.00
3	Promotion of new and renewable energy sources	State Govt.	--	--	--	--	--	30270.00	277.00
Sub-total (REAP)			701.16	365.98	106.00	200.00	60.00	36696.00	1256.00
Total - V (ENERGY)			54158.30	27169.00	4913.60	15515.00	7210.00	128723.24	17457.46

VI. INDUSTRY & MINERALS**1. Village & Small Industries****i) Small Scale Industries**

1	Development of Handicrafts	State Govt	1100.00	Will be furnished	122.01	225.00	Will be furnished	--
2	Development of Khadi & village Industries	State Govt	2100.00		604.83	600.00		--
3	Development of Coir Industries	State Govt	737.26		195.68	80.00		--

Schemes for 2012-13 and 2012-17 after Zero Based Budgeting Exercise

1	Development of Handicrafts	State Govt.	--	--	--	--	--	1200.00	240.00
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(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
2	Development of Khadi & village Industries	State Govt.	--	--	--	--	--	3500.00	700.00
3	Development of Coir Industries	State Govt.	--	--	--	--	--	450.00	90.00
	Sub-Total		3937.26		922.52	905.00		5150.00	1030.00
	ii) Handlooms								
1	Handloom Development Scheme	State Govt	7500.00	Will be furnished	426.78	500.00	Will be furnished	--	--
2	Handloom Weavers Welfare Schemes	State Govt	1007.36		99.95	137.50		--	--
3	Investment Assistance to Co-op. Spinning Mills for Business Expansion, New Business activities and better performance	State Govt	5300.00		1087.00	630.00		--	--
	<u>Schemes for 2012-13 & 2012-17 after the Zero Based Budgeting Exercise</u>								
1	Handlooms Development, Handlooms Weavers' Welfare and Business Assistance to Co-op. Spinning Mills for Business purpose	State Govt.	--	--	--	--	--	9000.00	1800.00
	Sub-total (Handlooms)		13807.36	7313.67	1613.73	1267.50	1840.00	9000.00	1800.00
	Sub-total (VSE)		17744.62	7313.67	2536.25	2172.50	1840.00	14150.00	2830.00

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
2. Other Industries (other than VSE)									
1	Training	State Govt	1900.00	Will be furnished	302.83	350.00	Will be furnished	--	--
2	Marketing & Publicity	State Govt	1200.00		114.05	110.00		--	--
3	Strengthening of District Industries Centre	State Govt	477.64		54.99	58.00		--	--
4	Development of Silk Industries	State Govt	500.00		12.74	16.00		--	--
5	Motivation of entrepreneurs to start Industries & Fiscal Assistance to Industries	State Govt	4500.00		451.88	400.00		--	--
6	Share Capital / Grant-in-aid assistance to	State Govt	500.00	Will be furnished	0.00	0.01	Will be furnished	--	--
7	Share Capital / Grant-in-aid assistance to PIPDIC	State Govt	10312.75		0.00	1284.05		--	--
8	Share Capital / Grant-in-aid assistance to PTC	State Govt	11000.00		5325.00	4567.97		--	--
9	Share capital / Grant-in-aid assistance to Swadeshee-Bharathee Textiles Mills Ltd.	State Govt	5700.00	Will be furnished	975.00	900.00	Will be furnished	--	--
10	Strengthening of Dte. of Industries	State Govt	75.95		19.70	24.96		--	--
11	Promotion Campaign for attracting foreign investment	State Govt	--		0.00	20.00		--	--

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
12	Creation of infrastructure facilities in tsunami affected areas	State Govt	24.05	--	--	--	--	--	--
13	Panchayat Window	State Govt	--	--	0.00	0.01	--	--	--
<i>Schemes for 2012-13 and 2012-17 after Zero Based Budgeting Exercise</i>									
1	Training	State Govt.	--	--	--	--	--	2150.00	430.00
2	Promotion Campaign for attracting foreign investment and Marketing & Publicity	State Govt.	--	--	--	--	--	750.00	150.00
3	Strengthening of District Industries Centre	State Govt.	--	--	--	--	--	325.00	65.00
4	Development of Silk Industries	State Govt.	--	--	--	--	--	80.00	16.00
5	Motivation of entrepreneurs to start Industries & Fiscal Assistance to Industries	State Govt.	--	--	--	--	--	3250.00	650.00
6	Share Capital / Grant-in-aid assistance to PDL, PIPPDIC, PTC /Swadeshee-Bharathee Textile Mills Ltd.	State Govt.	--	--	--	--	--	72676.01	10260.01
7	Strengthening of Dte. of Industries & Panchayat Window	State Govt.	--	--	--	--	--	124.99	24.99
Sub-Total (Other than VSE) Expenditure (Industries)			36190.39	34989.22	7256.19	7731.00	8500.00	79356.00	11596.00
Total - VI (Industry & Minerals)			53935.01	42302.89	9792.44	9903.50	10340.00	93506.00	14426.00

(₹. in lakhs)

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		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

VII. TRANSPORT**1. Minor Ports**

1	Infrastructure maintenance and development of Port and Light Houses	State Govt.	4746.28	1899.23	399.54	400.00	375.00	23420.00	522.00
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2. Civil Aviation

			--	--	--	--	--	--	--
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3. Roads & Bridges**PUBLIC WORKS**

1	State Highways	State Govt.	10000.00		1871.83	2368.64		--	--
2	District and Other Roads	State Govt.	20000.00		4277.33	4269.08		--	--
3	Rural Roads	State Govt.	15597.98	Will be furnished	1529.18	1876.63	Will be furnished	--	--
4	Machinery & Equipments	State Govt.	100.00		19.81	85.65		--	--
5	Creation of infrastructural facilities in Tsunami affected areas	State Govt.	3275.00		--	--		--	--
6	Western bye-pass at Karaikal (LA)	State Govt.	--		--	--		--	--
7	Negotiated Loan	State Govt.	--		3333.73	13000.00		--	--

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

LOCAL ADMINISTRATION

8	Grant to Local bodies for improvements of Roads and Local Development Works	State Govt.	14033.18		218.01	129.97		--	--
9	Grant for commune panchayats for improvement of roads in Tsunami affected areas	State Govt.	987.70	Will be furnished	70.65	170.03	Will be furnished	--	--
10	Grant for Municipalities for improvement of roads in Tsunami affected areas	State Govt.	2508.00		--	--		--	--
11	Negotiated Loan	State Govt.	--		--	3000.00		--	--

Schemes for 2012-13 & 2012-17 after the Zero Based Budgeting Exercise**PUBLIC WORKS**

1	Implementation of State Highways and Machinery & Equipments	State Govt.	--	--	--	--	--	16370.77	4331.00
2	District and Other Roads	State Govt.	--	--	--	--	--	28489.63	6546.59
3	Rural Roads	State Govt.	--	--	--	--	--	12520.52	2181.00
4	Negotiated Loan	State Govt.	--	--	--	--	--	65000.00	4120.00
Total (Roads & Bridges)			66501.86	41194.02	11320.54	24900.00	11199.40	122380.92	17178.59

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

4. Road Transport**Dept : GAW**

1	Modernisation / Expansion of Government Automobile Workshop	State Govt.	210.35	127.48	26.62	27.00	27.00	--	
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Dept : Transport

2	Strengthening of the Transport Department – Setting up of Road Safety Cell	State Govt.	495.00		166.45	199.70		--	--	
3	Matching grant for Railways for railway projects in Puducherry	State Govt.	4110.00	Will be furnished	--	0.20		--	--	
4	Introduction of Mass Rapid Transport System (MRTS)	State Govt.	3200.00		--	200.10		--	--	
5	Share contribution to PRTC including payment of road tax to interstate buses	State Govt.	987.39		932.27	700.00		--	--	
6	Development of Transport Complex at Karaikal	State Govt.	2000.00		--	--		--	--	
7	Negotiated Loan	State Govt.	--		--	--	1800.00	--	--	--
Sub-Total (Transport)			10792.39		3126.30	1098.72	2900.00	900.00	0.00	0.00

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

Schemes for 2012-13 & 2012-17 after the Zero Based Budgeting Exercise**GAW**

1	Modernisation / Expansion of Government	State Govt.	--	--	--	--	--	150.00	30.00
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Transport

2	Strengthening of the Transport Department – Setting up of Road Safety Cell	State Govt.	--	--	--	--	--	1495.00	730.00
3	Matching grant for Railways for railway projects in Puducherry	State Govt.	--	--	--	--	--	9250.00	550.00
4	Introduction of Mass Rapid Transport System (MRTS)	State Govt.	--	--	--	--	--	5.00	1.00
5	Share contribution to PRTC including payment of road tax to interstate buses	State Govt.	--	--	--	--	--	4000.00	800.00
6	Negotiated Loan	State Govt.	--	--	--	--	--	10000.00	--

Sub-total (Road Transport)			11002.74	3253.78	1125.34	2927.00	927.00	24900.00	2111.00
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5. Inland Water Transport			--	--	--	--	--	--	--
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Total - VII (Transport)			82250.88	46347.03	12845.42	28227.00	12501.40	170700.92	19811.59
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(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT

1. Scientific Research

1	Strengthening of Science & Technology Programme	State Govt.	725.97	304.79	99.98	100.00	100.00	2000.00	300.00
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2. Information Technology & E-

Dept : Information & Technology

1	Introduction of e-governance & setting up of IT Park.	State Govt.	15220.02		385.96	200.00		8210.00	331.80
2	Conduct of computer training to Government Officials	State Govt.	200.00	Will be furnished	--	2.40		15.00	3.00
3	Strengthening of Directorate of Information Technology *	State Govt.	--		--	--		428.00	0.01

Dept : Chief Secretariat

4	Computerisation in Chief Secretariat	State Govt.	--		32.19	30.00		620.30	80.00
Sub-total (IT & E-Governance)			15420.02	1732.10	418.15	232.40	225.00	9273.30	414.81

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

3. Ecology & Environment

1	Department of Environment / State Pollution Control Board	State Govt.	431.48	313.99	74.22	75.00	75.00	1300.00	200.00
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4. Forestry & Wildlife

1	Social Forestry in Panchayats	State Govt.	850.00		138.44	150.00		--	--	
2	Preservation, Conservation, Protection and Development of Forests and Wildlife	State Govt.	438.00		20.53	75.00		--	--	
3	Forestry Extension and Implementation of Improved Technologies.	State Govt.	169.37	Will be furnished	3.75	5.00		--	--	
4	Strengthening of the Directorate of Forests and Wildlife.	State Govt.	290.00		36.84	60.00		--	--	
5	Creation of infrastructure facilities in Tsunami affected areas (Bio-wall Plantations)	State Govt.	300.00						--	--

Schemes for 2012-13 & 2012-17 after the Zero Based budgeting Exercise

1	Social Forestry, afforestation and implementation of improved technologies in forestry extension	State Govt.	--	--	--	--	--	1163.06	172.50
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(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
2	Preservation, Conservation, Protection and Development of Forests and Wildlife	State Govt.	--	--	--	--	--	581.53	86.25
3	Strengthening of the Directorate of Forests and Wildlife.	State Govt.	--	--	--	--	--	879.88	130.50
Sub-total(Forestry & Wild Life)			2047.37	930.12	199.56	290.00	200.00	2624.47	389.25
Total - VIII (Science, Tech & Envi)			18624.84	3281.00	791.91	697.40	600.00	15197.77	1304.06

IX. GENERAL ECONOMIC SERVICES

1. Secretariat Economic Services

1	Strengthening of Plan Formulation, Monitoring, Planning Board Mechanism and Development of Training under the State Planning Machinery	State Govt.	420.69	439.93	202.86	1615.00	82.35	625.00	125.00
2	State Share towards CSS	State Govt.	--	--	--	--	--	10000.00	2000.00
Sub-total (Sectt. Eco. Services)			420.69	439.93	202.86	1615.00	82.35	10625.00	2125.00

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3. Census, Survey & Statistics									
1	Strengthening of State Statistical System	State Govt.	129.44	117.25	26.25	50.00	27.00	170.00	30.00
4. Civil Supplies									
1	Expansion of Food Cell	State Govt.	95.47	Will be furnished	26.10	26.40	Will be furnished	150.00	27.96
2	Expansion & Strengthening of Public	State Govt.	9018.45		1035.79	1595.55		18541.20	2854.74
3	Consumer Protection & Consumer Education Programme.	State Govt.	102.86		24.00	25.21		117.80	25.30
4	Financial Assistance to PAPSCO	State Govt.	269.27		47.25	55.00		595.00	370.00
5	Supply of LPG connection with Stove and	State Govt.	1300.95		58.21	40.00		40.00	40.00
Sub-total (Civil Supplies)			10787.00	5931.38	1191.35	1742.16	1290.00	19444.00	3318.00
5. Other General Economic Services									
a) Weights & Measures									
1	Strengthening of Weights and Measures	State Govt.	37.75	25.14	5.00	5.00	8.65	40.00	14.00
Total - IX (General Economic Services)			43816.79	24229.26	9573.55	12682.16	3959.00	72947.18	14161.97

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
					(5)	(6)	(7)		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

X. SOCIAL SERVICES**1. General Education****a. Elementary Education & Literacy**

1	Pre-primary Education	State Govt.	486.70		1.22	1.35		--	--	
2	Universalisation of Elementary Education for the age Group of 6-14 years	State Govt.	15974.60		3884.57	3688.89		--	--	
3	Free Supply of Books, Stationery, Uniforms and Footwear to Poor Children	State Govt.	10058.94	Will be furnished	1927.17	2029.48		--	--	
4	Creation of infrastructural facilities in tsunami affected areas	State Govt.	220.00			--	--		--	--
5	Panchayat Raj Window	State Govt.	--			--	10.00		--	--
6	Negotiated Loan	State Govt.	--		303.27	6212.49		--	--	

Scheme for 2012-13 & 2012-17 after the Zero based budgeting

1	Pre-primary Education	State Govt.	--	--	--	--	--	4720.00	800.00
2	Universalisation of Elementary Education for the age Group of 6-14 years	State Govt.	--	--	--	--	--	30341.00	5700.00
3	Free Supply of Books, Stationery, Uniforms and Footwear to Poor Children	State Govt.	--	--	--	--	--	15507.00	2300.00

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
4	Reimbursement of tuition fees due to implementation of Right to Education (RTE) Act. (New Scheme)	State Govt.	--	--	--	--	--	2164.00	350.00
5	Scheme for counselling, guidance, evaluation and improvement of academic and general performance of school student (New Scheme)	State Govt.	--	--	--	--	--	100.00	20.00
6	Provision of Insurance coverage to school students (New Scheme)	State Govt.	--	--	--	--	--	811.00	120.00
7	Panchayat Raj Window	State Govt.	--	--	--	--	--	67.00	10.00
8	Negotiated Loan	State Govt.	--	--	--	--	--	5000.00	1000.00
	Sub-total (Elementary Education)		26740.24	0.00	6116.23	11942.21	0.00	58710.00	10300.00
	b. Literacy/Adult Education								
1	Adult Education Programme	State Govt.	724.89	Will be furnished	15.37	100.00	Will be furnished	--	--
	Scheme for 2012-13 & 2012-17 after the Zero based budgeting								
1	Adult Education Programme	State Govt.	--	--	--	--	--	1368.00	203.00
	Sub-total		724.89	0.00	15.37	100.00	0.00	1368.00	203.00

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

c. Secondary Education

1	Opening of New High Schools and improvements to existing High Schools	State Govt.	12024.39	Will be furnished	2511.26	3123.02		--	--	
2	Conversion of Sec. Schools into Higher Secondary Schools & improvements to the existing Higher Secondary Schools	State Govt.	12003.78			2866.18	3423.88		--	--
3	Award of pre-matric scholarship to OEBC students.	State Govt.	553.00			110.46	113.17		--	--
4	Incentive awards to students studying in +2 belonging to poor and weaker section of the society.	State Govt.	95.00	Will be furnished	17.29	21.17		--	--	
5	Setting up of Board of Secondary and Higher Secondary Education	State Govt.	2500.00			--	100		--	--
6	Award to top ranking students of X Std and +2	State Govt.	39.25			0.6	1		--	--
7	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.	State Govt.	52.50	Will be furnished	16	30		--	--	
8	Improvement of Science Education in Schools	State Govt.	58.80			30.04	13.03		--	--

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9	Development of Jawahar Bal Bhavan and Mini Bal Bhavan and opening of these Balbhavans at Commune Level	State Govt.	1047.96		102.91	116.94		--	--
10	Award of mementos to teachers who have produced 100% result in SSLC/Matric/H.Sc. in Govt. schools in their concerned subjects.	State Govt.	59.15	Will be furnished	5.98	8		--	--
11	Establishment of State Council for Education Research and Training (SCERT) by upgrading the existing State Training Centre.	State Govt.	1254.42	Will be furnished	13.74	14		--	--
12	Strengthening of Inspectorate & Directorate of Education	State Govt.	687.05		145.73	148.05		--	--
13	e-governance initiatives in Education Department	State Govt.	0.01	Will be furnished					
14	Setting up and development of Technical / Vocational higher Secondary Schools	State Govt.	23.00	Will be furnished	22.88	20.75		--	--
	Sub-total		30398.31		5843.07	7133.01	--	--	--

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay

Scheme for 2012-13 & 2012-17 after the Zero based budgeting

1	Strengthening and Development of Secondary and Higher Secondary Education including Technical / Vocational Education and Jr. College	State Govt.	--	--	--	--	--	52220.00	7345.00
2	Scholarships, incentive, cash awards and mementoes	State Govt.	--	--	--	--	--	1295.00	207.00
3	Setting up of Board of Secondary and Higher Secondary Education	State Govt.	--	--	--	--	--	100.00	5.00
4	Improvement of Science Education in Schools	State Govt.	--	--	--	--	--	74.00	11.00
5	Development of Jawahar Bal Bhavan and Mini Bal Bhavan and opening of these Balbhavans at Commune Level	State Govt.	--	--	--	--	--	3288.00	1280.00
6	Establishment of State Institute of Education by upgrading the existing State Training Centre.	State Govt.	--	--	--	--	--	2150.00	319.00
7	Strengthening of Inspectorate & Directorate of Education	State Govt.	--	--	--	--	--	1530.00	227.00
Sub-total (Secondary Education)			30398.31	0.00	5843.07	7133.01	0.00	60657.00	9394.00

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
d. Higher Education									
1	Development of S.T.P.P. Govt. Junior College, Yanam (Development of Colleges)	State Govt.	68.37	Will be furnished	24.95	27.86	Will be furnished	--	--
2	Establishment of Central University at Puducherry	State Govt.	52.50		2.67	0.10		--	--
Sub-total			120.87		27.62	27.96		0.00	0.00
Scheme for 2012-13 & 2012-17 after the Zero based budgeting									
1	Establishment of Central University at Puducherry	State Govt.	--	--	--	--	--	3.50	0.50
Sub-total (Higher Education)			120.87	0.00	27.62	27.96	0.00	3.50	0.50
e. Law									
1	Development to Dr. Ambedkar Govt. Law College, Pondicherry.	State Govt.	1060.36	Will be furnished	104.29	100.00	Will be furnished	--	--
Scheme for 2012-13 & 2012-17 after the Zero based budgeting									
1	Development to Dr. Ambedkar Govt. Law College, Pondicherry.	State Govt.	--	--	--	--	--	328.00	190.00
Sub-total (Law)			1060.36	0.00	104.29	100.00	0.00	328.00	190.00
Sub-total (General Education)			59044.67	--	12106.58	19303.18	--	121066.50	20087.50

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

2. Higher & Technical Education

1	Development of College of General Education	State Govt.	2550.00		968.99	975.75		--	--
2	Development of co-educational Arts and Science College	State Govt.	2500.00	---Will be furnished---	625	816.53	---Will be furnished---	--	--
3	Development of Centre for Post Graduate Studies	State Govt.	350.00		155.62	165		--	--
4	Award of financial assistance to Post Graduate Students	State Govt.	6.00		0.01	1		--	--
5	Assistance to the Centre for the Dev. of Bio-technology in Pondicherry University.	State Govt.	20.00		2.19	2.75		--	--
Subtotal			5426.00		1751.81	1961.03	--	--	--

Scheme for 2012-13 & 2012-17 after the Zero based budgeting

1	Strengthening of existing and development of Arts & Science Colleges in the U.T. of Puducherry	State Govt.	--	--	--	--	--	14080.61	2324.47
2	Award of financial assistance to Post Graduate Students	State Govt.	--	--	--	--	--	6.00	1.00

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3	Assistance to the Centre for the Dev. of Bio-technology in Pondicherry University.	State Govt.	--	--	--	--	--	13.60	2.40
Sub-total (Higher & Tech. Education)			5426.00	0.00	1751.81	1961.03	0.00	14100.21	2327.87
b) Technical Education									
1	Strengthening of Government Teachers Training (B.Ed.) College at Karaikal.	State Govt.	1000.00	Will be furnished	71.00	140.00	Will be furnished	--	--
2	Financial Assistance to students undergoing professional courses in colleges through CENTAC	State Govt.	10500.00		1499.93	1800.00		--	--
3	Development of Engineering College, Pondicherry	State Govt.	5000.00	Will be furnished	1900.00	2050.36	Will be furnished	--	--
4	Strengthening of Post-Matric Technical Education through PIPMATE	State Govt.	3000.00		1211.80	1474.00		--	--
5	Setting up of Directorate of Higher & Tech. Education	State Govt.	350.00		1249.27	280.60		--	--
6	Expansion and improvement of Polytechnics.	State Govt.	362.00	Will be furnished	153.65	154.01	Will be furnished	--	--
7	Setting up of Puducherry State University	State Govt.	22460.00		--	25.00		--	--
8	Setting up of Engineering College at Karaikal	State Govt.	11000.00		380.00	408.00	--	--	

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9	Setting up of Community College at Karaikal	State Govt.	871.05		--	5.00		--	--
10	Setting up of National Institute of Technology at Karaikal (Land Acquisition)	State Govt.		Will be furnished	--	1.00		--	--
11	Setting up of National Institute of Technology at Karaikal (Land Acquisition)	State Govt.		Will be furnished	--	1.00		--	--
12	Negotiated Loan	State Govt.			--	4000.00		--	--
	Sub-Total		54543.05	0.00	6465.65	10338.97	0.00	0.00	0.00
<i>Scheme for 2012-13 & 2012-17 after the Zero based budgeting</i>									
1	Strengthening of Government Teachers Training (B.Ed.) College at Karaikal.	State Govt.	--	--	--	--	--	1473.65	245.00
2	Financial Assistance to students undergoing professional courses in colleges through CENTAC	State Govt.	--	--	--	--	--	12500.00	2500.00
3	Setting up of Puducherry State University	State Govt.	--	--	--	--	--	25000.00	400.00
4	Strengthening of existing and development of Technical Education in the U.T. of Puducherry	State Govt.	--	--	--	--	--	32373.58	6176.12

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
5	Expansion and improvement of Polytechnics.	State Govt.	--	--	--	--	--	624.86	102.35
6	Setting up of Directorate of Higher & Tech. Education	State Govt.	--	--	--	--	--	1544.82	282.00
7	Negotiated Loan	State Govt.	--	--	--	--	--	18614.00	--
Sub-total (Technical Education)			54543.05	0.00	6465.65	10338.97	0.00	92130.91	9705.47
3. Sports									
1	Strengthening & development of Sports, Physical Education and Youth Activities.	State Govt.	7727.90	Will be furnished	1325.50	1054.61	Will be furnished	--	--
Scheme for 2012-13 & 2012-17 after the Zero based budgeting									
1	Strengthening & Development of Sports, Physical Education, Youth activities, NSS, Bharat Scouts and Guides, National Service Scheme and Community Service	State Govt.	--	--	--	--	--	12635.00	1874.00
Sub-total (Sports)			7727.90	0.00	1325.50	1054.61	0.00	12635.00	1874.00
4. Youth Services									
1	Provision for Meeting Administration's Matching Contribution for NSS	State Govt.	190.93	Will be furnished	38.93	42.49	Will be furnished	--	--
2	Community Service Scheme	State Govt.	46.30		3.10	4.81		--	--

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)	
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay	
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
3	Development of NCC Group Head Quarters and Award of Scholarship to outstanding cadets in the UT of	State Govt.	98.70		24.81	41.06		--	--	
4	Bharath Scouts & Guides	State Govt.	492.54	Will be furnished	22.13	19.92	Will be furnished	--	--	
5	Provision of infrastructure facilities like benches / desks, toilet and water supply facilities to all govt. schools	State Govt.	2000.00							
6	Strengthening & development of District Institute of Education and Training (DIET), Puducherry	State Govt.	1481.17		--	--		--	--	--
	Sub-total		4309.64	0.00	88.97	108.28	0.00	0.00	0.00	
5. Art & Culture										
1	Setting up of Official Language Development Cell in the Directorate	State Govt.	307.95	Will be furnished	55.63	72.28	Will be furnished	--	--	
2	Financial Assistance to persons distinguished in letters, arts and in performing visual arts, etc.	State Govt.	350.00			84.25		83.00	--	--
3	Financial Assistance to INTACH	State Govt.	27.00			5.25		5.25	--	--
4	Improvements and expansion of Puducherry Archives.	State Govt.	27.75			16.68		0.10	--	--

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
5	Expansion and improvement to existing RRL & other GBL & starting up of Reading rooms & Opening of New Branch Library.	State Govt.	723.25		107.60	217.80		--	--
6	Improvements to Museum / Research Centre and Strengthening of Nehru Science Centre / Dr. Ambedkar	State Govt.	758.00	Will be furnished	42.99	80.75	Will be furnished	--	--
7	Grant-in-aid to Bharathiar memorial Palkalai Koodam	State Govt.	820.00	Will be furnished	271.55	250.00	Will be furnished	--	--
8	Interstate Exchange of Cultural troops and Grants-in-aid to Voluntary cultural Institutions	State Govt.	475.00		36.84	85.50		--	--
9	Contribution to Rajaram Mohan Roy Library Foundation	State Govt.	25.00		10.00	10.00		--	--
10	Establishment and promoting open air cultural activities	State Govt.	11.50	Will be furnished	12.60	5.30	Will be furnished	--	--
11	Grant-in-aid to Pondicherry Institute of Linguistic & Culture	State Govt.	250.00	Will be furnished	116.30	100.00	Will be furnished	--	--
12	Panchayat Window	State Govt.	--		--	0.02		--	--
	Total (Art & Culture)		3775.45		759.69	910.00	--	--	--

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
					(0)	(1)	(2)		(3)

Schemes for 2012-13 & 2012-17 after the Zero Based Budgeting Exercise

1	Improvement of Official language and linguistic studies	State Govt.	--	--	--	--	--	513.55	89.40
2	Grant-in-aid to Pondicherry Institute of Linguistic and Culture / Bharathiar Memorial Palkalai Koodam	State Govt.	--	--	--	--	--	3924.50	597.00
3	Financial Assistance to persons distinguished in letters, arts, and performing visual arts.	State Govt.	--	--	--	--	--	393.25	78.65
4	Financial assistance to INTACH	State Govt.	--	--	--	--	--	26.25	5.25
5	Expansion and improvement of libraries / archives in U.T.of Puducherry	State Govt.	--	--	--	--	--	825.35	148.70
6	Contribution to Raja Ram Mohan Ray Library Foundation	State Govt.	--	--	--	--	--	50.00	10.00
7	Improvements to Museum / Research Centres and Strengthening of Nehru Science Centre	State Govt.	--	--	--	--	--	135.20	25.10

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8	Establishment and promotion of cultural activities / GIA to Voluntary Cultural	State Govt.	--	--	--	--	--	542.25	90.25
9	Panchayat Window	State Govt.	--	--	--	--	--	0.30	0.05
Total (Art & Culture)			3775.45	--	759.69	910.00	--	6410.65	1044.40
Education (Expenditure detail)				85696.96			17528.00		
Sub-total (Education)			134826.71	85696.96	22498.20	33676.07	17528.00	246343.27	35039.24

6. Medical & Public Health**HEALTH & FAMILY WELFARE**

1	Improvements / Construction / Opening of sub-centres and Rural / Urban Health Centres & Construction of Staff Quarters	State Govt.	2446.39		472.68	529.26		--	--
2	Improvements / Construction / Conversion of Primary Health Centre as CHC and Construction of Staff Quarters	State Govt.	1854.95	Will be furnished	235.80	281.80		--	--
3	Improvements to General Hospitals	State Govt.	40041.48		5275.68	5332.05		--	--
4	Improvements to Maternity Hospital & Child Health Services	State Govt.	6220.00		803.79	920.45		--	--
5	Improvements to Govt. Pharmacy	State Govt.	1698.00		498.12	696.65		--	--

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)	
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay	
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
6	Improvements to Ophthalmic Services	State Govt.	160.00		68.96	72.20		--	--	
7	Mahatma Gandhi Dental College and Hospital	State Govt.	3000.00		1350.00	1450.00		--	--	
8	Mother Theresa Institute of Health	State Govt.	3400.00		650.00	600.00		--	--	
9	T.B. Control Programme	State Govt.	633.55	Will be furnished	105.81	114.10		--	--	
10	Leprosy Control Programme	State Govt.	246.94			58.43	69.65		--	--
11	Improvements to Filaria Control & Malaria Eradication Programme	State Govt.	243.50			11.02	30.11		--	--
12	Employees State Insurance Scheme	State Govt.	260.00		105.11	78.45		--	--	
13	Strengthening of Directorate of Health & Family Welfare Services and Offices of Dy. Directors.	State Govt.	2144.52		423.34	930.52		--	--	
14	Strengthening of Physical Medicine and Rehabilitation Services	State Govt.	155.41	Will be furnished	7.92	8.50		--	--	
15	Development of Information, Education and Communication Services	State Govt.	125.00			26.71	37.60		--	--
16	Improvements to Food & Drugs. Admn.	State Govt.	265.35			26.02	301.66		--	--
17	Improvements to Women and Children Hospital	State Govt.	5000.00		644.52	360.00		--	--	

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
18	Setting up of Government Medical College	State Govt.	56165.00		4000.00	7862.00		--	--
19	Creation of infrastructure for tsunami affected areas	State Govt.	10000.00						
20	Training Institute for Health Personnel	State Govt.	1000.00		--	5.00		--	--
21	Community Health Insurance Scheme	State Govt.	1282.20	Will be furnished	163.56	320.00		--	--
22	Matching Grant as State Share to NRHM	State Govt.	--	Will be furnished	223.00	--		--	--
23	Development of Infrastructure Facilities (Negotiated Loan)	State Govt.	--	Will be furnished	185.00	7600.00		--	--
	Total (Health)		136342.29	76971.47	15335.47	27600.00	22200.00	--	--
	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	State Govt.	1395.94	Will be furnished	27.28	129.15		--	--
25	Improvement / Opening of Ayurveda Dispensaries / Hospitals and Panchakarma Therapies	State Govt.	140.00	Will be furnished	195.04	205.29		--	--

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
26	Improvement / Opening of Homoeopathy Dispensaries	State Govt.	135.00		33.99	35.82		--	--
27	Improvement / Opening of Siddha Dispensaries and Thokkannam & Varma Special Therapy	State Govt.	640.00	Will be furnished	89.30	94.54	Will be furnished	--	--
28	Improvement / Opening of Unani Dispensaries and Setting up of Naturopathy and Yoga Unit	State Govt.	32.00	Will be furnished	0.07	2.70	Will be furnished	--	--
Total (ISM & H)			2342.94	1612.33	345.68	467.50	467.00	--	--

*Schemes for 2012-13 and 2012-17 after Zero Based Budgeting Exercise***Dept : Health & Family Welfare**

1	Improvements to Tertiary Health Care Services - General Hospitals & Women and Children Hospital	State Govt.	--	--	--	--	--	81866.96	10045.11
2	Strengthening of Primary & Secondary Health Care Services (PHCs, CHCs & Sub-Centres)	State Govt.	--	--	--	--	--	11899.30	1785.34
3	Improvements to Programme for Control & Prevention of diseases like TB, Leprosy, Filaria, Malaria, etc.	State Govt.	--	--	--	--	--	1612.46	303.49

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
4	Establishment of Govt. Medical College and Strengthening of Health Educational Institutions	State Govt.	--	--	--	--	--	71528.34	18397.75
5	Improvements to Employee State Insurance Scheme	State Govt.	--	--	--	--	--	512.00	100.45
6	Scheme for providing Tertiary Health Care Services to BPL families through Insurance coverage and financial assistance	State Govt.	--	--	--	--	--	4700.00	920.00
7	Strengthening of Directorate of Health & Family Welfare Services and Offices of Dy. Directors. / Development of Information, Education and Communication Services	State Govt.	--	--	--	--	--	3732.06	595.25
8	Training Institute for Health Personnel	State Govt.	--	--	--	--	--	200.00	50.00
9	Life style Modification Programme (New Scheme)	State Govt.	--	--	--	--	--	2000.00	300.00
10	Emergency Medical Care and Rapid Health Services (New Scheme)	State Govt.	--	--	--	--	--	1000.00	200.00
Sub-total (Health)			0.00	0.00	0.00	0.00	0.00	179051.12	32697.39

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

Dept : DRUGS CONTROL (New)

16	Setting up of Department of Drugs Control	State Govt.	--	--	--	--	--	360.00	160.00
Sub-total (Medical & Public Health)			138685.23	78583.80	15681.15	28067.50	22667.00	189053.37	34061.54

7. Water Supply & Sanitation**Public works**

1	Rural Water Supply & Operation and Maintenance	State Govt.	12216.00		1178.25	1612.50		--	--		
2	Urban Water Supply	State Govt.	21068.80		5115.58	5107.50		--	--		
3	Urban Sanitation	State Govt.	300.00	Will be furnished	38.00	50.00	Will be furnished	--	--		
4	Machinery & Equipments	State Govt.	10.00		--	15.00		--	--	--	
5	Setting up of Water Board	State Govt.	1.00		--	--		--	--	--	
6	Creation of infrastructure facilities in tsunami affected areas	State Govt.	3080.00		--	--		--	--	--	
7	Acquisition of land	State Govt.	--			224.15		250.00		--	--

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8	Negotiated Loan	State Govt.	--		2148.80	10887.00		--	--
	Total (Public Works)		36675.80	32958.10	8704.78	17922.00	10304.58	0.00	0.00
	Local Administration								
9	Grant for Panchayat Rural Water Supply	State Govt.	5993.36	Will be furnished	64.73	98.20	Will be furnished	--	--
10	Grant for Public Health and Rural	State Govt.	3963.90		95.77	121.80		--	--
11	Negotiated Loan	State Govt.			--	2000.00		--	--
	Total (LAD)		9957.26	473.85	160.50	2220.00	100.00	0.00	0.00
	<i>Schemes for 2012-13 and 2012-17 after Zero Based Budgeting Exercise</i>								
1	Rural Water Supply & Operation and Maintenance	State Govt.	--	--	--	--	--	10758.40	2080.00
2	Urban Water Supply	State Govt.	--	--	--	--	--	34077.67	6387.40
3	Urban Sanitation	State Govt.	--	--	--	--	--	333.27	120.00
4	Purchase of Machinery & Equipments and Acquisition of Land	State Govt.	--	--	--	--	--	1769.59	315.00
5	Negotiated Loan	State Govt.	--	--	--	--	--	54435.00	4850.00
	Sub-total (Public Works)		46633.06	33431.95	8865.28	20142.00	10404.58	101373.93	13752.40

(₹. in lakhs)

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		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8. Housing (incl. Police Housing)									
<u>Dept : Public works</u>									
1	Construction, Strengthening and Maintenance of Govt. Residential building	State Govt.	4564.47	2009.96	390.13	500.00	434.60	--	--
<u>Dept : Police</u>									
2	Police Housing Scheme	State Govt.	4099.06	1282.43	232.99	250.00	250.00	--	--
<u>Dept : Co-operative</u>									
3	Financial assistance to Housing Co-operatives	State Govt.	3460.47	1523.90	350.00	350.00	350.00	--	--
<u>Dept : Town & Country Planning</u>									
4	Land acquisition and development / slum upgradation programme	State Govt.	1000.00		--	0.10		--	--
5	Slum Upgradation Programme	State Govt.	2000.00	Will be furnished	599.61	935.50		--	--
6	Housing Board Grants-in-Aid	State Govt.	1500.00		75.00	275.00		--	--
7	Training Centre for Artisans / Masons	State Govt.	200.00		60.00	40.00		--	--
8	Shelter for houseless poor	State Govt.	51500.00		2585.14	3129.40		--	--
9	Construction of Sanitary latrine to BPL families	State Govt.	1000.00		--	--		--	--

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
10	Basic services to Urban Poor and Integrated Housing and Slum Development (JNNURM)	State Govt.	6874.78	Will be furnished	77.90	3750.00	Will be furnished	--	--
11	Rajiv Awas Yojana	State Govt.	--		--	120.00		--	--
12	Negotiated loan		--		--	2000.00		--	--
	Sub-Total		64074.78	27270.85	3397.65	10250.00	4540.00	0.00	0.00
	Dept : Survey & land records								
13	Distribution of free house sites to landless labourers in rural areas	State Govt.	2049.53	Will be furnished	409.68	200.00	Will be furnished	--	--
14	Rural housesites-cum-house construction	State Govt.	--		--	--		--	--
	Sub-Total		2049.53	1246.83	409.68	200.00	175.00	0.00	0.00
	Dept : Adi Dravidar Welfare								
15	Grant of subsidy for construction of low cost dwelling units to SC people	State Govt.	3256.10	Will be furnished	2139.97	2200.00	Will be furnished	--	--
16	Negotiated Loan		--		3200.00	6768.01		--	--
	Sub-Total		3256.10	11189.05	5339.97	8968.01	3025.00	0.00	0.00

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

Dept : DRDA

17	State share of IAY	State Govt.	1213.54	290.00	--	70.00	--	--	--
Total (Housing)			82717.95	44813.02	10120.42	20588.01	8774.60	0.00	0.00

Dept : Public works

1	Construction, Strengthening and Maintenance of Govt. Residential building	State Govt.	--	--	--	--	--	3336.10	1073.55
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Dept : Police

2	Police Housing Scheme	State Govt.	--	--	--	--	--	3500.00	550.00
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Dept : Co-operative

3	Financial assistance to Housing Co-operatives	State Govt.	--	--	--	--	--	3839.50	590.00
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Dept : Town & Country Planning

4	Land acquisition and development / slum	State Govt.	--	--	--	--	--	6000.00	1000.00
5	Shelter for houseless poor	State Govt.	--	--	--	--	--	22000.00	6000.00
6	Construction of tenements in Puducherry & Karaikal under Slum Upgradation programme. (JNNURM)	State Govt.	--	--	--	--	--	6340.93	5623.93

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)	
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay	
										(0)
7	Housing Board Grant-in-aid	State Govt.	--	--	--	--	--	1500.00	300.00	
8	Training Centre for Artisans/Masons	State Govt.	--	--	--	--	--	240.00	48.00	
9	Rajiv Awas Yojana	State Govt.	--	--	--	--	--	4079.02	279.02	
	Sub-Total		0.00	0.00	0.00	0.00	0.00	40159.95	13250.95	
	Dept : Survey & land records									
10	Distribution of free house sites to landless labourers in rural areas	State Govt.	--	--	--	--	--	2000.00	200.00	
	Dept : Adi Dravidar Welfare									
11	Grant of subsidy for construction of low cost dwelling units to SC people	State Govt.	--	--	--	--	--	19355.00	5065.00	
12	Negotiated Loan	State Govt.	--	--	--	--	--	35000.00	4000.00	
	Sub-Total		0.00	0.00	0.00	0.00	0.00	54355.00	9065.00	
	Dept : DRDA									
13	State share of IAY	State Govt.	--	--	--	--	--	500.00	50.00	
	Total (Housing)		82717.95	44813.02	10120.42	20588.01	8774.60	107690.55	24779.50	

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

9. Urban Devpl. (incl. State Capital Projects & Slum Area Development)

Town and Country Planning

1	Capital Development Project	State Govt.	1000.00		2381.60	1150.00		--	--
2	Environmental improvements in Urban Slums	State Govt.	500.00		62.49	80.00		--	--
3	Town and Regional Planning	State Govt.	200.00	Will be furnished	44.75	145.00	Will be furnished	--	--
4	Plan for Traffic and Transportation improvements of building	State Govt.	1500.00		223.70	150.00		--	--
5	Urban Infrastructure Governance and Urban Infrastructure Development scheme for Small and Medium Towns (JNNURM)	State Govt.	2409.24		744.90	3750.00		--	--
6	Negotiated Loan	State Govt.			--	4732.50		--	--
	Sub- Total		5609.24		17764.75	3457.44		10007.50	3460.00

LOCAL ADMINISTRATION

7	Financial assistance to Municipalities for construction and improvement of building	State Govt.	2000.00	Will be furnished	535.92	357.75	Will be furnished	--	--
8	MLA Local Area Development Scheme	State Govt.	10900.00		--	0.04		--	--

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9	Training and visits	State Govt.	300.00		--	5.00		--	--
10	Swarna Jayanthi Shahari Rozgar Yojana	State Govt.	1400.04	Will be furnished	205.85	200.00		--	--
11	Financial assistance to Municipalities for sanitation, solid and liquid waste management	State Govt.	3000.00		1171.84	690.96		--	--
12	Financial assistance to Municipalities for the revival of burial/ cremation ground	State Govt.	500.00		120.53	123.23		--	--
13	Grants to Municipalities for development of villages under Perunthalaivar Kamarajar Village Renaissance scheme	State Govt.	3233.00		170.00	170.00		--	--
14	Strengthening of Municipal Administration	State Govt.	378.65	Will be furnished	819.49	300.03		--	--
15	JNNURM (Main Component)	State Govt.	7500.00		--	--		--	--
16	Grant of untied funds to Municipalities	State Govt.	4900.00		--	0.04		--	--
17	Introduction of e-governance to Municipalities	State Govt.	500.00	Will be furnished	--	--		--	--
18	Financial assistance to municipalities for creating infrastructure facilities in the tsunami affected areas.	State Govt.	500.00		--	--		--	--

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
19	Infrastructure Development - Negotiated Loan	State Govt.	--	--	--	1500.00	--	--	--
	Sub-Total		35111.69	8934.75	3023.63	3347.05	1500.00	--	--
	Public works								
20	Creation and strengthening of integrated Urban infrastructure	State Govt.	17491.95		--	75.00		--	--
21	Setting up of infrastructure development / board / corporation	State Govt.	1.00	----- will be furnished -----	--	--	----- will be furnished -----	--	--
22	Creation of infrastructural facilities in tsunami affected areas	State Govt.	3.00		--	--		--	--
23	Sewerage project to cover remaining urban areas(JNNURM)	State Govt.	--		500.00	425.00		--	--
24	Negotiated Loan	State Govt.	--		--	8000.00		--	--
	Sub-Total		17495.95	2156.68	500.00	8500.00	580.14	--	--

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

*Schemes for 2012-13 & 2012-17 after the Zero Based Budgeting Exercise***Dept : Town and Country Planning**

1	Urban infrastructure governance and Urban infrastructure development scheme for small and medium towns. (JNNURM)	State Govt.	--	--	--	--	--	11216.40	9966.40
2	Town & Regional Planning - Capital Development - Transportation Improvement and Management Measures in Urban Areas	State Govt.	--	--	--	--	--	7350.00	1270.00
3	Environmental Improvement in Urban Slums	State Govt.	--	--	--	--	--	600.00	100.00
4	Negotiated Loan	State Govt.	--	--	--	--	--	9725.00	--
Sub- Total (TCP)								28891.40	11336.40

LOCAL ADMINISTRATION

5	Grant-in-aid to Municipalities for provision of basic civic amenities, infrastructure facilities and other urban development activities (Tied Funds)	State Govt.	--	--	--	--	--	110995.00	3699.00
6	Training and Visit	State Govt.	--	--	--	--	--	30.00	6.00
7	Swarna Jayanthi Shahari Rozgar Yojana	State Govt.	--	--	--	--	--	1725.00	345.00

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8	Grant of untied funds to Municipalities	State Govt.	--	--	--	--	--	10000.00	2000.00
9	MLA's Local Area Development Scheme.	State Govt.	--	--	--	--	--	17000.00	3400.00
10	Strengthening of Directorate of Local Administration (New Scheme)	State Govt.	--	--	--	--	--	650.00	130.00
11	Negotiated Loan		--	--	--	--	--		
	Sub-Total (LAD)		0.00	0.00	0.00	0.00	0.00	140400.00	9580.00
	Public works								
12	Integrated Urban Development Project and	State Govt.	--	--	--	--	--	3336.10	644.50
13	Negotiated Loan	State Govt.	--	--	--	--	--	40000.00	--
	Sub-Total (Public Works)		0.00	0.00	0.00	0.00	0.00	43336.10	644.50
	Total (Urban Development)		58216.88	28856.18	6981.07	21854.55	5540.14	212627.50	21560.90
	10. Information & Publicity								
1	Strengthening of Directorate and Information Publicity Programme	State Govt.	319.25	Will be furnished	70.12	61.23	Will be furnished	293.83	44.57
2	Information and Promotional activities	State Govt.	983.06		91.90	97.77		750.39	112.15
3	Welfare Programmes and Grant-in-aid	State Govt.	100.00		4.48	11.00		85.27	12.65
	Sub-total (Information & Publicity)		1402.31	627.97	166.50	170.00	125.00	1129.49	169.37

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

11. Development of SCs, STs

1	Opening and Maintenance of boys and girls hostels	State Govt.	1670.72	Will be furnished	601.80	453.75		--	--
2	Award of Post matric Scholarship to SC Students	State Govt.	1146.11		531.98	550.00		--	--
3	Pre-matric scholarship to the children whose parents engaged in unclean occupation	State Govt.	70.00		17.98	28.00		--	--
4	Construction of housing colonies and purchase, distribution and development of House-sites	State Govt.	750.00		1650.43	2302.00		--	--
5	Strengthening of the department for welfare of SC	State Govt.	173.75	Will be furnished	35.36	39.25		--	--
6	Free distribution of clothing items to the SC people	State Govt.	1165.50		914.69	900.00		--	--
7	Assistance to Public Sector Undertakings and PADCO	State Govt.	3316.95		1052.00	1000.00		--	--
8	Award of pre-metric scholarship to SC students	State Govt.	450.00		182.98	182.00		--	--

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9	Grant of Opportunity cost to the parents of the SC Girls Students	State Govt.	1351.50		259.05	272.00		--	--
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	State Govt.	641.25	Will be furnished	386.61	405.00	Will be furnished	--	--
11	Reimbursement of tuition and other fees to deserving degree / PG and other professional course to Scheduled Caste students to pursue their further studies	State Govt.	15.75		24.23	40.00		--	--
12	Grants-in-aid to Local Bodies for construction of housing colonies for scavengers and sweepers and provision of civil amenities	State Govt.	787.50		2039.75	1320.00		--	--
13	Grant of Mahatma Gandhi Memorial award for clean	State Govt.	1.00						
14	Additional financial assistance to SC students undergoing professional courses	State Govt.	4.00	Will be furnished					
15	Special grant to upgrade the living environment in SC hostels for better learning	State Govt.	7.60	Will be furnished	--	1.00	Will be furnished	--	--
16	Coaching & allied facilities to SC students	State Govt.	57.75		2.60	45.00		--	--

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
					(0)	(1)	(2)		(3)
17	Opening of Residential School	State Govt.	500.00		--	500.00		--	--
18	Free supply of computers to SC students studying in B.Tech., B.Sc., (Computer Science)	State Govt.	75.00	Will be furnished	--	25.00	Will be furnished	--	--
19	Adoption of PTKFAS – Financial Assistant to SC students undergoing professional courses	State Govt.	328.54	Will be furnished	163.55	200.00	Will be furnished	--	--
20	Assistance to PADCO to maintain Dr.B.R.Ambedkar Manimandapam	State Govt.			--	150.00		--	--
<i>Schemes for 2012-13 & 2012-17 after the Zero Based Budgeting Exercise</i>									
1	Implementation of welfare scheme to SC students	State Govt.	--	--	--	--	--	15765.00	2602.00
2	Strengthening of the Department for Welfare of SCs.	State Govt.	--	--	--	--	--	290.00	45.00
3	Welfare measures to uplift SC people	State Govt.	--	--	--	--	--	10740.00	2816.00
4	Assistance to SC Corporation	State Govt.	--	--	--	--	--	20900.00	2030.00
5	Providing civic and basic amenities to the area of SCs.	State Govt.	--	--	--	--	--	10560.00	1684.00
Sub-total (Dev. of SCs, STs)			12512.92	30219.77	7863.01	8413.00	5075.00	58255.00	9177.00

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
					(0)	(1)	(2)		(3)

12. Labour & Employment

1	Strengthening of the Conciliation Machinery, Puducherry	State Govt.	113.50		5.66	4.90		--	--
2	Strengthening of Enforcement Machinery for implementing various Labour Laws and setting up of Agricultural Labour Cell	State Govt.	218.60	Will be furnished	37.66	18.85	Will be furnished	--	--
3	Expansion of Rural Labour Welfare	State Govt.	553.17		51.89	56.77		--	--
4	Strengthening of Inspectorate of Factories and Strengthening of Industrial Hygiene and Occupational Health Unit	State Govt.	241.60		20.34	23.19		--	--
5	Strengthening of the Directorate of Employment and Training	State Govt.	65.00		32.94	69.44		--	--
6	Strengthening of Employment Exchanges and promotion of self employment, Puducherry	State Govt.	4203.72	Will be furnished	39.27	43.08	Will be furnished	--	--
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	State Govt.	4837.66	Will be furnished	529.96	655.72	Will be furnished	--	--

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8	Strengthening of Apprentice Training Programme	State Govt.	43.55		3.62	4.05		--	--
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	State Govt.	2300.00	Will be furnished	51.09	76.49		--	--
10	Employment oriented Training to Physically Challenged Person	State Govt.	56.98		17.21	23.41		--	--
11	Upgradation of Industrial Training Institute into Centre of Excellence (CSS)	State Govt.	357.00		14.98	29.09		--	--
12	Panchayat Window	State Govt.	--		--	0.01		--	--
<i>Schemes for 2012-13 & 2012-17 after the Zero Based Budgeting Exercise</i>									
1	Strengthening of the Conciliation Machinery / Enforcement Machinery / Inspectorate of Factories / Industrial Hygiene and Occupational Health Unit and Expansion of Rural Labour Welfare	State Govt.	--	--	--	--	--	984.99	158.43
2	Strengthening of the Directorate of Employment and Training	State Govt.	--	--	--	--	--	618.51	106.71

(₹. in lakhs)

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		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3	Expansion and improvement in Govt. Industrial Training Institutes and setting up of new ITI's at Puducherry, Karaikal, Mahe and Yanam in the U.T. of Puducherry and Basic Training scheme and Apprenticeship Training Scheme	State Govt.	--	--	--	--	--	6531.32	774.01
4	Upgradation of ITI's into Centre of Excellence	State Govt.	--	--	--	--	--	201.75	42.00
5	Grants-in-aid to Franco - Indian Vocational Training Institute & Pondicherry Unorganized Labourer's Welfare Society and the Pondicherry Building and Construction Workers' Welfare Board	State Govt.	--	--	--	--	--	1650.00	260.90
Sub-total (Labour)			12990.78	4049.46	804.62	1005.00	825.00	9986.57	1342.05
13. Social Security & Social Welfare									
1	Strengthening of Social Welfare Department and e-Governance initiative	State Govt.	430.00	Will be furnished	55.31	51.66	Will be furnished	--	--
2	Programme Development, Monitoring and Evaluation	State Govt.	140.00		16.36	16.36		--	--
3	Homes for Handicapped	State Govt.	700.00		59.29	108.19		--	--
4	Welfare Programmes for Disabled persons	State Govt.	15345.79		2606.46	2770.16		--	--

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
5	Prevention and Early Detection of Handicapped	State Govt.	2.00	Will be furnished	--	0.50	Will be furnished	--	--
6	Homes for Juvenile Delinquents	State Govt.	25.00		5.58	3.60		--	--
7	Grants to Voluntary Organisations	State Govt.	400.00		3.25	78.82		--	--
8	Beggar Home	State Govt.	10.00		2.31	2.36		--	--
9	Drug Abuse Prevention Programme	State Govt.	3.00		--	0.50	--	--	
10	Financial Assistance to the Pondicherry Corporation for the Development of Women and Handicapped Ltd.	State Govt.	5.00		38.47	--	--	--	
11	Free distribution of Blankets and chappals to poor senior citizens	State Govt.	1300.00	Will be furnished	--	150.00	Will be furnished	--	--
12	Resort for Aged	State Govt.	120.00		64.00	50.00		--	--
13	Home for Aged and Infirm	State Govt.	150.00		27.64	27.06		--	--
14	Free Distribution of Rice to poor disabled persons	State Govt.	6000.00		313.07	570.43		--	--
15	National Programme for the Rehabilitation of Persons with Disabilities	State Govt.	100.00		6.00	6.00	--	--	
16	Programme for the Development of the Backward Class people	State Govt.	100.00		20.21	20.10	--	--	

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
17	Hostel for Backward Class boys and girls	State Govt.	1050.00		115.55	109.26		--	--
18	Financial assistance to State Level Commission for Backward Classes	State Govt.	175.00	Will be furnished	123.00	100.00		--	--
19	Financial assistance to Pondicherry Backward class and Minorities Development Corporation	State Govt.	2800.00		237.00	237.00		--	--
20	Free supply of bicycle along with a raincoat to all 9 th Std. students studying in Govt./Govt. aided schools	State Govt.	3050.00		25.96	450.00		--	--
21	Integrated Child Protection Scheme	State Govt.			74.72	48.00		--	--
<i>Schemes for 2012-13 & 2012-17 after the Zero Based Budgeting Exercise</i>									
1	Strengthening of Social Welfare Dept.	State Govt.	--	--	--	--	--	450.00	84.00
2	Welfare of aged and Senior Citizens	State Govt.	--	--	--	--	--	50055.00	9952.00
3	Grant-in-aid	State Govt.	--	--	--	--	--	4220.00	775.00
4	Welfare of backward class people	State Govt.	--	--	--	--	--	5500.00	655.00
5	Welfare programme for disabled persons	State Govt.	--	--	--	--	--	26003.00	4071.00

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
6	Integrated welfare programme for children	State Govt.	--	--	--	--	--	--	--
	Sub-total (Social Welfare)		31905.79	18665.43	3794.18	4800.00	4700.00	86228.00	15537.00
	14. Empowerment of Women & Development of Children								
1	Strengthening of DWCD	State Govt.	860.00	Will be furnished	38.80	47.59	Will be furnished	--	--
2	Other Programmes for welfare of children	State Govt.	20.00		3.28	3.30		--	--
3	Service Home for Destitute Women	State Govt.	0.01		--	0.01		--	--
4	Hostel for Working Women	State Govt.	45.00		1.29	1.60		--	--
5	Other Programmes for Welfare of women	State Govt.	2031.01		539.54	532.00		--	--
6	PCW&HP	State Govt.	4992.48	Will be furnished	2374.54	2428.25	--	--	
7	Setting up of State Commission for	State Govt.	150.00		75.00	80.00	--	--	
8	Financial assistance to OAP	State Govt.	20000.00		7142.48	9529.56	--	--	
9	Distribution of free rice to poor and economically backward people	State Govt.	22000.00		--	450.00	--	--	
10	Distribution of free clothing to poor and economically backward people.	State Govt.	4000.00						

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
11	Construction of Anganwadi centres/ CDPO offices/ Hostel for working women	State Govt.	50.00	Will be furnished	5.00	110.00		--	--
11	State commission for children	State Govt.	60.00		--	0.01		--	--
12	Family Counselling centers	State Govt.	42.50		4.84	10.99		--	--
13	Free supply of uniforms to pre-school children in Anganwadi centres	State Govt.	1000.01		10.92	10.92		--	--
<i>Schemes for 2012-13 & 2012-17 after the Zero Based Budgeting Exercise</i>									
1	Strengthening of DWCD Implementation of welfare scheme to SC students	State Govt.	--	--	--	--	--	50.00	10.00
2	Other Programmes for welfare of children	State Govt.	--	--	--	--	--	18.50	3.70
3	Other Programmes for Welfare of women	State Govt.	--	--	--	--	--	2750.00	550.00
4	State commission for children	State Govt.	--	--	--	--	--	50.00	0.01
5	Hostel for Working Women	State Govt.	--	--	--	--	--	25.00	3.50
6	Setting up of State Commission for Women	State Govt.	--	--	--	--	--	250.00	50.00
7	Women Development Corporation	State Govt.	--	--	--	--	--	13250.00	2650.00
8	Financial assistance to Widows, Destitute Women & Eunuchs	State Govt.	--	--	--	--	--	25150.00	5027.64

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9	Construction of Anganwadi Centres	State Govt.	--	--	--	--	--	550.00	110.00
10	Free supply of uniform to pre-school children in anganwadi centres	State Govt.	--	--	--	--	--	55.00	10.92
11	Service home to destitute women	State Govt.	--	--	--	--	--	--	--
12	Distribution of free rice to poor and economically backward people	State Govt.	--	--	--	--	--	--	--
13	Distribution of free clothing to poor and economically backward people	State Govt.	--	--	--	--	--	--	--
14	Integrated welfare programme for children	State Govt.	--	--	--	--	--	1892.50	277.90
Sub-total (Women & Child Dev.)			55251.01	52936.76	10195.69	13204.23	14100.00	44041.00	8693.67
iii) Nutrition									
SCHOOL EDUCATION									
1	Mid-day Meals to poor children studying in Stds.I to XII in Govt./ Govt. Aided Schools	State Govt.	6267.50		768.42	803.00		--	--
2	Provision of Breakfast to poor students studying in Govt. /Govt. Aided Schools	State Govt.	11776.23	-- Will be furnished --	1388.56	1597.00	-- Will be furnished --	--	--

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3	Provision of nutritious food to the students of X and XII standard in the evening as an incentive to attend special calss beyond school hours	State Govt.	100.00	Will be furnished	--	--	Will be furnished	--	--
	Sub-Total		18143.73		--	2156.98	2400.00	--	--
WOMEN & CHILD DEVELOPMENT									
4	Nutrition Component of ICDS including Nutrition programme for adolescent girls.	State Govt.	1250.00	Will be furnished -	196.51	200.00	Will be furnished -	--	--
5	Pilot project for the grant of food grains to the undernourished pregnant / lactating mothers and adolescent girls	State Govt.	152.31	-- Will be furnished --	--	--	-- Will be furnished --	--	--
	Sub-Total		1402.31		--	196.51	200.00	--	--
<i>Schemes for 2012-13 and 2012-17 after Zero Based Budgeting Exercise</i>									
SCHOOL EDUCATION									
1	Providing of Mid-day meals and breakfast to poor students studying in Govt.& Govt. aided schools.	State Govt.	--	11454.95	--	--	2200.00	18211.17	2701.00

(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

WOMEN & CHILD DEVELOPMENT

2	Nutrition Component of ICDS including Nutrition programme for adolescent girls.	State Govt.	--	1035.40	--	--	200.00	1000.00	200.00
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Sub-total (Nutrition) 19546.04 12490.35 2353.49 2600.00 2400.00 19211.17 2901.00

Sub-total (WCD + Nutrition) 74797.05 12490.35 12549.18 15804.23 2400.00 63252.17 11594.67

Total - X (Social Services) 594688.68 390371.65 89323.61 154520.36 92139.32 1075939.85 167013.67

XI. GENERAL SERVICES**1. Jails**

1	Strengthening of Jail Administration	State Govt.	420.68	707.57	129.41	600.00	200.00	2213.16	643.20
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2. Stationery & Printing

1	Strengthening / Expansion / Reorganization of Government Presses and Offset Printing Unit at Puducherry and e-governance initiatives	State Govt.	1618.05	1755.06	433.59	500.00	516.00	3250.00	550.00
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(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

3. Public Works

1	Strengthening & Maintenance of	State Govt.	11740.00	Will be furnished	4997.26	1072.33	Will be furnished	30225.28	1576.00
2	Strengthening of Public Works Department	State Govt.	22670.53		9.70	3472.70		100.07	3468.28
	Negotiated Loan	State Govt.	--		--	2000.00		10000.00	--
	Sub-total (Public Works)		34410.53	20294.39	5006.96	6545.03	4620.83	40325.35	5044.28

4. Other Administrative Services

- i) Training
- ii) Others

FIRE SERVICE

1	Modernisation of Fire Service	State Govt.	1500.00	1695.54	398.44	600.00	450.00	3000.00	600.00
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ACCOUNTS & TREASURIES

2	Rationalization of Directorate of Accounts & Treasuries	State Govt.	820.00	523.53	79.90	160.04	107.00	1063.00	173.50
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COMMERCIAL TAXES

3	Monitoring and support services for generating resources enforcement of VAT	State Govt.	350.00	446.65	89.95	90.00	90.00	638.38	131.24
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(₹. in lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Outlay (at 2006-07 prices)	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)
		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
POLICE									
4	Modernisation of Police force and e-governance initiatives	State Govt.	5547.77	Will be furnished	1127.11	1199.96		7000.00	1499.96
5	Setting up of Forensic Science Laboratory	State Govt.	692.23		31.01	0.04		302.23	0.04
			6240.00	4813.85	1158.12	1200.00	1225.00	7302.23	1500.00
REVENUE									
6	Modernisation of Revenue Administration & Disaster Management	State Govt.	6262.68	Will be furnished	284.66	300.00		6867.00	1135.00
7	Tsunami Emergency Reconstruction Project, Pondicherry (EAP)	State Govt.	6225.00		--	10000.00		4510.00	4510.00
8	Scheme for vulnerability reduction of coastal communities	State Govt.	--		--	--		48000.00	9600.00
			12487.68	14200.67	284.66	10300.00	270.00	59377.00	15245.00

(₹. in lakhs)

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		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

HINDU RELIGIOUS INSTITUTIONS

9	Financial Assistance to Religious Institutions for Renovation / Grant to renowned temples for renovation / Assistance under Oru Kala Pooja Scheme	State Govt.	305.00	Will be furnished	222.72	191.00		1350.00	403.00
10	Renovation and repairs for Mosque / Payment of Ulema Pension	State Govt.	20.00		26.00	35.00		200.00	47.00
11	Strengthening of Hindu Religious Institution (New Scheme)	State Govt.	--		--	--		200.00	47.00
			325.00	675.42	248.72	226.00	224.00	1750.00	497.00

PERSONNEL & ADMINISTRATIVE

12	Strengthening of Personnel and Administrative Reforms Wing	State Govt.	15.00	Will be furnished	2.74	3.00		52.50	10.50
13	Implementation of RTI Act 2005	State Govt.	885.00		0.63	2.00		10.00	2.00
	Sub-total		900.00	55.08	3.37	5.00	18.00	62.50	12.50

LEGISLATIVE ASSEMBLY

14	Strengthening of Legislative Assembly	State Govt.	210.00	218.11	74.97	50.00	65.00	725.00	87.00
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(₹. in lakhs)

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		State Govt./ Public Sector Enterprises / Local Bodies			Actual Expenditure	Approved Outlay	Anticipated Expenditure		Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
O/o THE COUNCIL OF MINISTERS									
15	Strengthening of O/o the Council of Ministers.	State Govt.	150.00	161.94	41.98	36.00	34.00	249.00	49.80
LAW									
16	Strengthening of Law Department	State Govt.	150.00	30.76	9.98	10.00	1.00	150.00	10.00
JUDICIAL									
17	Strengthening of Courts	State Govt.	500.00	124.87	29.99	40.00	40.00	1100.00	240.00
Sub-total (Others)			23632.68	22946.42	2420.08	12717.04	2524.00	75417.11	18546.04
Total - XI (General Services)			60081.94	45703.44	7990.04	20362.07	7860.83	121205.62	24783.52
GRAND TOTAL			1078700.00	682390.91	156249.74	275000.00	166400.00	1893723.56	302500.00