

**DRAFT ANNUAL PLAN 2012-13
CENTRALLY SPONSORED SCHEMES**

(₹ in lakh)

Sl. No.	Name of the Sector / Scheme	Pattern of funding		Eleventh Plan 2007-12 projected outlay at 2006-07 prices		Annual Plan 2010-11		Annual Plan 2011-12				Eleventh Plan 2007-12 Anticipated Expenditure at current prices		12th Plan Tentative Projected Outlay at 2011-12 Prices		Annual Plan (2012-13)		Remarks
				Projected Outlay		Actual Expenditure		Outlay		Anticipated Expenditure		Proposed						
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
I AGRICULTURE																		
1	Macro Management of Agriculture																	
	(i) State Land Use Board	90%	10%	42.50	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	(ii) Farm Mechanization	90%	10%	37.50	--	9.03	--	--	--	--	--	56.00	--	--	--	--	--	--
2	Integrated Farming in coconut holdings for productivity improvement	100%	--	18.34	--	7.00	--	3.98	--	3.98	--	10.98	--	--	--	--	--	--
3	Support to State Extension Programmes for Extension Reforms (ATMA)	90%	10%	72.97	--	--	--	31.14	--	31.14	--	52.22	--	--	--	--	--	--
4	Development and Strengthening of Infrastructure Facilities for Production and Distribution of Quality Seeds.	100%	--															
	(i) Quality Control Arrangement on seeds			36.00	--	3.02	--	--	--	--	--	3.02	--					
	(ii) Establishing of Seed Processing Unit and construction of seed storage godown by PAJANCOA & RI			34.00	--	17.00	--	--	--	--	--	17.00	--					
	(III) Establishment of DNA Finger printing laboratory by PAJANCOA & RI			25.00	--	--	--	--	--	--	--	--	--					
	(iv) Creation of Seed Storage Godown-cum-seed processing plant by State Seed Farm, Madur, Karaikal			22.00	--	--	--	--	--	--	--	--	--					
	(v) Strengthening of infrastructure facility in Seed Testing Lab by PAJANCOA & RI			10.00	--	--	--	--	--	--	--	--	--					
	(vi) Seed Village Programme			0.30	--	--	--	--	--	--	--	--	--					
5	Rashtriya Krishi Vikas Yojana (RKVY)	100%	--	1678.00	--	--	--	11.74	--	11.74	--	11.74	--					
6	National project on Organic farming	100%	--	7.92	--	--	--	--	--	--	--	--	--					
7	AGRISNET	100%	--	27.22	--	--	--	--	--	--	--	--	--					
	Sub-total			2011.75	0.00	36.05	0.00	46.86	0.00	46.86	0.00	150.96	0.00					

Funds are allocated by the Governemnt of India during the financial year concerend

(₹ in lakh)

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
II ANIMAL HUSBANDRY																		
1	Professional efficiency Development (Establishment of U.T.Veterinary Council)	100%	--	57.31	--	17.82	--	10.71	--	10.71	--	40.97	--	75.00	--	15.00	--	
2	National Animal Disease Reporting System	100%	--	2.50	--	--	--	2.50	--	2.5	--	2.50	--	18.00	--	6.00	--	
3	Foot and mouth disease control programme	100%	--	4.00	--	--	--	4.00	--	4.00	--	4.00	--	20.00	--	4.00	--	
4	Animal Disease surveillance	100%	--	--	--	--	--	0.00	--	0.00	--	0.03	--	--	--	--	--	
5	Strengthening of Existing Veterinary Hospitals and Dispen.	100%	--	30.00	--	--	--	30.00	--	30.00	--	30.00	--	240.00	--	60.00	--	
6	Assistance to states for control of Animal disease (ASCAD)	100%	--	51.00	--	7.28	--	14.73	--	14.73	--	34.82	--	58.00	--	18.00	--	
7	National Project on Rinderpest Eradication	100%	--	--	--	--	--	2.72	--	2.72	--	2.72	--	--	--	--	--	
8	17th 'Q' Livestock Census	100%	--	4.88	--	--	--	--	--	--	--	--	--	--	--	--	--	
9	18th 'Q' Livestock Census	100%	--	50.00	--	--	--	38.41	--	38.41	--	39.97	--	--	--	--	--	
10	National Control Programme on Peste Des Petits Ruminants	100%	--	2.00	--	--	--	2.00	--	2.00	--	--	--	17.00	--	8.00	--	
11	National Control Programme on Brucellosis	100%	--	5.00	--	--	--	5.00	--	5.00	--	--	--	30.00	--	10.00	--	
12	Fodder Development	100%	--	--	--	--	--	--	--	--	--	--	--	400.00	--	50.60	--	
13	Livestock Insurance	100%	--	--	--	--	--	--	--	--	--	--	--	200.00	--	40.00	--	
14	19th and 20th Quinquennial Livestock	100%	--	--	--	--	--	--	--	--	--	--	--	77.00	--	37.00	--	
15	Assistance to Poultry Develop.	100%	--	--	--	--	--	--	--	--	--	--	--	75.00	--	75.00	--	
	Sub-total			206.69	0.00	25.10	0.00	110.07	0.00	110.07	0.00	155.01	0.00	1210.00	0.00	323.60	0.00	
III DAIRY																		
1	Strengthening of Infrastructure for quality and milk production	66.66%	33.34%	294.70	138.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Funds are allocated by the Governemnt of India during the financial year concerend	9.75	3.25	Proposal yet to obe approved by Govt. of India

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IV FISHERIES AND FISHERMEN WELFARE

1	Construction of Fishing Harbour at	100%	--	183.00	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2	Construction of Fishing Harbour at Karaikal	100%	--	2300.00	550.92	0.00	536.82	1.00	0.00	1.00	282.26	2948.71	1370.00	--	--	--	--	--	--
3	Construction of Fishing Harbour at Mahe	100%	--	1500.00	--	345.80	--	349.83	600.00	349.83	600.00	800.00	600.00	1260.00	4300.00	1260.00	3000.00	--	--
4	Mini harbour at Yanam	100%	--	1500.00	--	200.00	--	100.00	0.00	100.00	--	300.00	--	1585.00	--	1000.00	--	--	--
5	Mechanisation of traditional crafts (OBM)	100%	--	50.00	--	23.20	--	0.00	0.00	0.00	--	23.20	--	100.00	--	20.00	--	--	--
6	Rebate on High Speed Diesel Oil	100%	--	50.00	--	0.00	--	0.01	0.00	0.01	--	47.32	--	250.00	--	50.00	--	--	--
7	Saving cum relief scheme to marine	75%	25%	800.00	0.00	299.00	0.00	403.20	0.00	403.20	--	1068.20	--	2000.00	--	400.00	--	--	--
8	Setting up of Fish Farmers Development Agency at Puducherry & Karaikal'	100%	--	90.00	0.00	6.95	0.00	0.00	0.00	0.00	--	11.95	--	50.00	--	10.00	--	--	--
9	Establishment of Statistical wing on Database Network	100%	--	25.00	0.00	31.03	0.00	25.01	0.00	25.01	--	56.04	--	50.00	--	10.00	--	--	--
10	Development of model fishing village	100%	--	100.00	0.00	250.00	0.00	100.00	0.00	100.00	--	350.00	--	500.00	--	100.00	--	--	--
	Sub-total			6598.00	550.92	1155.98	536.82	979.05	600.00	979.05	882.26	5605.42	1970.00	5795.00	4300.00	2850.00	3000.00		0.00

V LAND REFORMS

1	Strengthening of Revenue Administration and Updating of Land Records	100%	0.00	--	--	45.83	--	25.75	--	25.75	--									The scheme will be winded up with effect from 29.02.2012
2	National Land Records Modernization Programme (NLRMP)	100%	0.00	--	--	0.17	--	226.75	--	226.75	--	226.75	--	500.00	--	225.00	--	--	--	--
	Sub-total			0.00	0.00	46.00	0.00	252.50	0.00	252.50	0.00	226.75	0.00	500.00	0.00	225.00	0.00			

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)

VI INDUSTRIES & COMMERCE

1.	Upgradation of Database-Collection of statistics of MSME	100%	--	As per fund released by the GOI	0.00	11.12	0.00	11.56	0.00	15.00	0.00	33.80	0.00	150.00	0.00	16.00	0.00		
2.	Upgradation of Database - Quinquennial Census, Survey and Studies	100%	0.00	As per fund released by the GOI	5.00	4.00	0.00	4.50	0.00	0.00	0.00	13.90	0.00	75.00	0.00	4.50	0.00		
3.	First Census of Pharmaceutical Units	100%	0.00	As per fund released by the GOI	0.00	0.00	0.00	0.08	0.00	0.04	0.00	0.08	0.00	0.40	0.00	0.00	0.00		
Sub-total					0.00	5.00	15.12	0.00	16.14	0.00	15.04	0.00	47.78	0.00	225.40	0.00	20.50	0.00	

VII SCIENTIFIC RESEARCH

1	S&T programme for socio economic development (Scheme for Equity empowerment and development (SEED) / Technology interventions for addressing Societal Needs (TIASN)/Long Term Core Support Technological advancement for Rural Areas (TARA) / S&T for women	100%	--	--	--	--	--	--	--	--	--	--	--	500.00	--	100.00	--	
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VIII INFORMATION & TECHNOLOGY

1.	Organisation of Process Documentation and Integration	100%	--	--	--	--	--	0.14	--	--	--	--	--	--	--	--	--	--	
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XI ECOLOGY & ENVIRONMENT

1	Conservation of Natural Resources and Ecosystems	100%	--	--	--	--	--	--	--	--	--	--	--	500.00	--	100.00	--	
---	--	------	----	----	----	----	----	----	----	----	----	----	----	--------	----	--------	----	--

X FORESTRY

1.	Creation of infrastructural facilities in Tsunami affected areas (Bio-wall Plantations)	100%	--	100.00	--	--	--	--	--	--	--	99.98	--	--	--	--	--	--	-- Tsunami Relief fund actual expenditure during 2007-08 only
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(₹ in lakh)

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)

XI TOURISM

1	Water front development at Yanam	80%	20%	371.51	92.88	119.43	73.00	--	--	--	--	371.51	92.88	--	--	--	--	Completed
2	Riverside and beach development at Mahe(Phase-I)	90%	10%	400.00	100.00	89.77	100.00	--	21.24	--	21.24	400.00	121.24	--	--	--	--	Completed
3	Development of Eco Beach at Karaikal	80%	20%	365.00	0.00	10.95	--	15.13	--	15.13	--	365.00	0.00	--	--	--	--	Completed
4	Beautification of Beach Promenade in Puducherry (Phase-I)	80%	20%	400.00	100.00	114.11	165.82	--	41.18	--	41.18	400.00	207.00	--	--	--	--	Completed
5	Revitalisation of Gandhi Thidal & Craft Bazaar in Puducherry	80%	20%	213.60	53.40	119.15	--	35.84	79.86	35.84	79.86	213.60	79.86	250.00	85.00	35.84	79.86	Ongoing Scheme
6	Development of Walk way along the river Arasalar and left bank of Uppanar in Karaikal	80%	20%	382.48	95.62	61.00	--	--	95.62	--	95.62	382.48	95.62	1600.00	25.00	400.00	25.00	Ongoing Scheme
7	Revitalization of Karaikal Ammai Kovil Tank in Karaikal	80%	20%	276.62	69.16	81.22	50.00	--	--	--	--	276.62	50.00	--	--	--	--	Completed
8	Construction of Institutional Building for Pondicherry Institute of Hotel Management and Catering Technology	55%	45%	680.00	497.00	200.00	100.00	300.00	--	--	--	200.00	584.75	480.00	--	300.00	--	Ongoing Scheme
9	Recreational Park at Budha Lake at Yanam	80%	20%	182.24	45.56	143.20	44.00	--	--	--	--	182.24	44.00	--	--	--	--	Completed
10	Landscaping and Tourist amenities around Yanam Obelisk (Phase-I)	75%	25%	389.60	97.38	20.08	--	369.52	--	100.00	--	120.08	0.00	269.52	97.38	269.52	97.38	Ongoing Scheme
11	Development of Kirumampakkam lake as Tourist destination (Phase-I)	80%	20%	400.00	214.50	--	--	400.00	--	50.00	--	50.00	0.00	350.00	214.50	350.00	214.50	Ongoing Scheme
12	Rural Tourism at Alankuppam	40%	60%	40.00	--	--	--	40.00	--	40.00	--	40.00	--	--	65.00	--	65.00	Ongoing Scheme
13	Development of Arts & Crafts Village at Murungapakkam in Puducherry	80%	20%	474.40	--	--	--	237.20	--	--	--	--	--	237.20	125.60	237.20	125.60	New Scheme
14	Beautification of riverside and beach at Chunnambar in Puducherry	90%	10%	446.08	--	--	--	223.04	--	--	--	--	--	223.04	53.92	223.04	53.92	"
15	Development of Urban Forest at Puducherry	75%	25%	295.62	--	--	--	147.81	--	--	--	--	--	147.81	104.38	147.81	104.38	"
16	Beautification and renovation of Botanical Garden at Puducherry	60%	40%	482.65	--	--	--	241.32	--	--	--	--	--	241.32	317.35	241.32	317.35	"
17	Development of Bahour Lake in Puducherry as Tourist Destination	85%	15%	532.66	--	--	--	266.33	--	--	--	--	--	266.33	67.34	266.33	67.34	"

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18	Development of oNallambal Lake at Karaikal as Tourist Destination	90%	10%	462.69	--	--	--	231.34	--	--	--	--	--	231.34	35.31	231.34	35.31	"
19	Development of Heritage Precinct in Mahe	85%	15%	183.01	--	--	--	91.50	--	--	--	--	--	91.50	26.99	91.50	26.99	"
20	Riverside and Beach Development at Mahe (Phase-III)	90%	10%	567.34	--	--	--	283.67	--	--	--	--	--	283.67	32.66	283.67	32.66	"
21	Reuse of Collector's Bungalow at Mahe.	100%	--	0.15	--	--	--	7.50	--	--	--	--	--	7.50	0.00	7.50	0.00	"
22	Lighting and Landscaping in walkway upto Tidal lock in Yanam	65%	35%	96.68	--	--	--	48.34	--	--	--	--	--	48.34	53.32	48.34	53.32	"
23	Development of Botanical Garden / Park in Yanam	80%	20%	624.56	--	--	--	312.28	--	--	--	--	--	312.28	175.44	312.28	175.44	"
24	Eco-friendly cottages and wooden jetty at island 2 in Yanam.	70%	30%	105.50	--	--	--	52.75	--	--	--	--	--	52.75	44.50	52.75	44.50	"
25	Tourist Information Centres in all the regions of this Union Territory	10%	90%	10.00	--	--	--	5.00	--	--	--	--	--	5.00	140.00	5.00	140.00	"
26	Development of Arikamedu as tourist destination in Puducherry (Phase-I & II)	70%	30%	--	--	--	--	--	--	--	--	--	--	5000.00	2000.00	1500.00	500.00	New Scheme / Project subject to
27	Development of Oussudu lake as tourist destination in Puducherry	80%	20%	--	--	--	--	--	--	--	--	--	--	700.00	150.00	500.00	150.00	"
28	Development of Recreational Park at Chunnambar in Puducherry	80%	20%	--	--	--	--	--	--	--	--	--	--	400.00	100.00	400.00	100.00	"
29	Lighting of oHeritage Monuments and Heritage Buildings	66%	34%	--	--	--	--	--	--	--	--	--	--	200.00	100.00	200.00	100.00	"
30	Development of Science City and Dino-Park	70%	30%	--	--	--	--	--	--	--	--	--	--	6000.00	2200.00	3000.00	2200.00	"
31	Development of Multi-purpose Cultural Complex	66%	34%	--	--	--	--	--	--	--	--	--	--	1000.00	500.00	700.00	500.00	"
32	Development of Wellness Centre	70%	30%	--	--	--	--	--	--	--	--	--	--	250.00	100.00	150.00	100.00	"
33	Phase-II development of Beach Promenade	80%	20%	--	--	--	--	--	--	--	--	--	--	400.00	100.00	200.00	100.00	"
34	Sound and Light Show	75%	25%	--	--	--	--	--	--	--	--	--	--	300.00	100.00	200.00	100.00	"
35	Development of Agaramkudi lake at Karaikal as Tourist destination	80%	20%	--	--	--	--	--	--	--	--	--	--	400.00	100.00	250.00	100.00	"
36	Setting up of way side amenities at Karaikal	66%	34%	--	--	--	--	--	--	--	--	--	--	100.00	50.00	50.00	50.00	"

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37	Development of Eco Park at Karaikal	66%	34%	--	--	--	--	--	--	--	--	--	--	300.00	150.00	200.00	150.00	"
38	Reverside and Beach Development (Phase-II) at Mahe	80%	20%	--	--	--	--	--	--	--	--	--	--	400.00	100.00	200.00	100.00	"
39	Development of Recreational Park / Gardens and tourist amenities around	80%	20%	--	--	--	--	--	--	--	--	--	--	1200.00	300.00	600.00	300.00	"
40	Development of Historic Museum at Yanam	80%	20%	--	--	--	--	--	--	--	--	--	--	400.00	100.00	200.00	100.00	"
41	Development of oCultural Complex at	80%	20%	--	--	--	--	--	--	--	--	--	--	400.00	100.00	200.00	100.00	"
42	Indo-French Festival	50%	50%	--	--	--	--	--	--	--	--	--	--	25.00	25.00	25.00	25.00	"
	Sub-total			8382.39	1365.50	958.91	532.82	3308.57	237.90	240.97	237.90	3001.53	1275.35	22572.60	7938.69	12078.44	6433.55	

XII STATISTICS

1.	Agricultural census	100%	0%	117.74	--	19.59	--	17.67	--	22.00	--	74.07	--	18.00	--	20.00	--	
2.	Timely reporting scheme	100%	0%	63.12	--	8.10	--	14.13	--	12.00	--	44.99	--	12.00	--	14.00	--	
3.	Improvement of crop Statistics	100%	0%	58.88	--	9.89	--	8.84	--	8.00	--	38.98	--	8.00	--	10.00	--	
4	Urban Statistics for HR and Assessments	100%	0%	20.00	--	--	--	0.48	--	0.48	--	10.00	--	0.48	--	5.00	--	
5	Study on Non-profit institutions in India	100%	0%	17.85	--	--	--	11.82	--	1.00	--	2.03	--	1.00	--	--	--	
6	Basic Statistics on local level development	100%	0%	5.00	--	--	--	1.23	--	1.00	--	1.27	--	1.00	--	--	--	
7	India Statistical Strengthening Project (SSSP)	100%	0%	10.00	--	--	--	10.00	--	1.00	--	1.00	--	1.00	--	5.00	--	
	Sub-total			292.59	0.00	37.58	0.00	64.17	0.00	45.48	0.00	172.34	0.00	41.48	0.00	54.00	0.00	

XIII CIVIL SUPPLIES

1	Creating Consumer Awareness Programme in the UT of Puducherry	100%	--	5.00	--	--	--	1.41	--	1.41	--	5.00	--	10.00	--	5.00	--	
2	Setting up of Consumer clubs in schools, Puducherry	100%	--	5.00	--	--	--	5.00	--	5.00	--	5.00	--	10.00	--	5.00	--	
3	Strengthening of Price Monitoring Cell	100%	--	2.00	--	1.25	--	0.75	--	0.75	--	2.00	--	--	--	--	--	
4	State Consumer Helpline	100%	--	21.96	--	--	--	21.96	--	21.96	--	21.96	--	51.40	--	11.46	--	
5	Market intervention activities	100%	--	--	--	--	--	--	--	--	--	250.00	--	--	--	50.00	--	New Scheme
	Sub-total			33.96	0.00	1.25	0.00	29.12	0.00	29.12	0.00	283.96	0.00	71.40	0.00	71.46	0.00	

(₹ in lakh)

Sl. No.	Name of the Sector / Scheme	Pattern of funding		Eleventh Plan 2007-12 projected outlay at 2006-07 prices		Annual Plan 2010-11		Annual Plan 2011-12				Eleventh Plan 2007-12 Anticipated Expenditure at current prices		12th Plan Tentative Projected Outlay at 2011-12 Prices		Annual Plan (2012-13)		Remarks
				Projected Outlay		Actual Expenditure		Outlay		Anticipated Expenditure						Proposed		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)

XIV LEGAL METROLOGY

1.	Strengthening of Weights and Measures	100%	0.00	--	--	--	--	25.00	--	25.00	--	--	--	--	--	--	--	--	--	GOI released Rs.25 akhs for construction of Working Standard Laboratories at Puducherry and construction work is under progress.
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XV EDUCATION**SCHOOL EDUCATION**

1	Scheme for Scholarship to the Students from Non-Hindi speaking States for Post-matric studies in Hindi (Upto XII Std. Only)	100%	0.00	0.45	0.00	0.00	0.00	0.02	0.00	0.02	0.00	1.25	0.00	0.00	0.00	0.00	0.00	0.00	
2	National Service Scheme	58%	42%	110.00	46.20	14.92	31.67	44.26	31.62	44.26	31.62	115.55	121.18	342.08	244.34	48.76	34.83		
3	National Scheme for Incentive to Girl for Secondary Education	100%	0.00	154.78	0.00	0.00	0.00	45.78	0.00	34.20	0.00	34.20	0.00	0.00	0.00	0.00	0.00		
4	Information and Communication Technology	75%	25%	845.00	287.30	0.00	0.00	232.00	0.00	232.00	0.00	62.00	0.00	2519.90	1082.90	182.00	42.00		
5	Inclusive Education for Disabled Children at Secondary Stage (IEDSS)	100%	0.00	60.00	0.00	27.28	0.00	0.00	0.00	0.00	0.00	63.53	0.00	125.00	0.00	25.00	0.00		
6	Strengthening of Teacher Training Institute (DIET) & Restructuring and Reorganisation of Teacher Education	100%	0.00	391.00	0.00	42.21	0.00	0.00	0.00	0.00	0.00	114.96	0.00	500.00	0.00	100.00	0.00		
7	Vocationalisation of Secondary Education at +2 level	100%	0.00	857.00	0.00	0.45	0.00	1.13	0.00	0.00	0.00	29.18	0.00	1.13	0.00	0.00	0.00		
8	Rashtriya Madhavamik Siksha Abiyan	100%	--	32.00	--	32.00	0.00	0.00	0.00	0.00	0.00	32.00	0.00	150.00	0.00	30.00	0.00		
	Sub-total			2450.23	333.50	116.86	31.67	323.19	31.62	310.48	31.62	452.67	121.18	3638.11	1327.24	385.76	76.83		

HIGHER & TECHNICAL EDUCATION

1	Technical Education Quality Improvement Programme - Phase-II (TEQIP-II)	75%	25%	900.00	300.00	--	--	900.00	300.00	200.00	67.00	200.00	67.00	700.00	233.00	300.00	100.00		
2	Upgradation of existing and setting up of new Polytechnics (a) Upgradation of Polytechnics (Women's Polytechnic College, Puducherry)	100%	--	--	--	10.00	--	--	--	0.00	--	10.00	--	190.00	--	50.00	--		

(₹ in lakh)

Sl. No.	Name of the Sector / Scheme	Pattern of funding		Eleventh Plan 2007-12 projected outlay at 2006-07 prices		Annual Plan 2010-11		Annual Plan 2011-12				Eleventh Plan 2007-12 Anticipated Expenditure at current prices		12th Plan Tentative Projected Outlay at 2011-12 Prices		Annual Plan (2012-13)		Remarks
				Projected Outlay		Actual Expenditure		Outlay		Anticipated Expenditure				Proposed				
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
	(b) Strengthening of existing labs. (Karaikal Polytechnics (Women's Polytechnic College, Karaikal)	100%	--	--	--	10.00	--	--	--	10.00	--	20.00	--	0.00	--	0.00	--	--
	(c) Construction of Women's Hostel(Karaikal Polytechnic College, Puducherry)	100%	--	--	--	50.00	--	--	--	50.00	--	100.00	--	0.00	--	0.00	--	--
	(d) Submission of Polytechnics under co-ordinated action for skill development (Indira Gandhi Polytechnic College, Mahe)	100%	--	--	--	10.00	--	--	--	20.00	--	30.00	--	180.00	--	40.00	--	--
3	Scheme of Community Development through Polytechnic (Motilal Nehru Govt. Polytechnic College, Puducherry)	100%	--	--	--	8.25	--	--	--	17.00	--	25.25	--	85.00	--	17.00	--	--
4	National Mission on Education through Information and Communication Technology (NMEICT)	75%	25%	--	--	0.00	--	--	--	0.00	--	--	--	31.05	10.35	6.21	2.07	--
5	Scholarships to the College and University Students	100%	--	--	--	--	--	--	--	17.40	--	17.40	--	175.00	--	35.00	--	--
	Sub-total			900.00	300.00	88.25	0.00	900.00	300.00	314.40	67.00	402.65	67.00	1361.05	243.35	448.21	102.07	

XVI MEDICAL & PUBLIC HEALTH**Health & Family Welfare Services**

1	Direction & Administration	100%	--	1712.81	--	122.22	0.00	70.66	0.00	140.54	0.00	740.85	--	4000.00	--	800.00	0.00	--
2	Rural Family Welfare Services - Maintenance of Sub-Centre	100%	--	706.43	--	290.07	--	184.79	--	320.58	--	1222.55	--	6500.00	--	1300.00	--	--
3	Transport	100%	--	3.37	--	--	--	--	--	--	--	0.30	--	--	--	--	--	--
4	Compensation	100%	--	144.65	--	--	--	--	--	--	--	69.75	--	--	--	0.00	0.00	--
5	Establishment of ANM/GNM Schools and Strengthening of Staff Nursing Services (Mahe & Yanam regions)	100%	--	500.00	--	--	--	--	--	--	--	--	--	--	--	--	--	--
6	Conventional Contraceptive (Kind)	100%	--	1.79	--	--	--	--	--	--	--	1.79	--	--	--	--	--	--
7	Upgradation & Strengthening of Emergency Facilities at General Hospitals	100%	--	4.72	--	0.00	--	0.01	--	--	--	4.71	--	--	--	--	--	--
8	National Vector Borne Disease Control Programme	85%	15%	1.47	--	--	--	0.38	0.00	--	--	1.09	--	0.38	--	0.38	--	--
9	National Leprosy Eradication Programme	85%	15%	1.99	--	--	--	1.99	0.00	0.00	0.00	0.00	--	1.98	--	1.98	0.00	--
10	National Trachoma & Blindness Control Programme	100%	--	22.18	--	5.36	0.00	2.72	0.00	4.94	0.00	24.40	--	50.00	--	5.50	0.00	--

(₹ in lakh)

Sl. No.	Name of the Sector / Scheme	Pattern of funding		Eleventh Plan 2007-12 projected outlay at 2006-07 prices		Annual Plan 2010-11		Annual Plan 2011-12				Eleventh Plan 2007-12 Anticipated Expenditure at current prices		12th Plan Tentative Projected Outlay at 2011-12 Prices		Annual Plan (2012-13)		Remarks	
				Projected Outlay		Actual Expenditure		Outlay		Anticipated Expenditure				Proposed					
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		Central Share
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	
11	Prevention and control of diseases, Hospital Waste Management in GHP & GHK	100%	--	44.73	--	--	--	--	--	--	--	44.73	--	--	--	--	--	--	
12	Illness Assistance Fund	100%	--	25.00	--	--	--	--	--	--	--	25.00	--	--	--	--	--	--	
13	National Iodine Deficiency Disorders control programme	100%	--	2.12	--	6.23	0.00	6.23	0.00	1.59	0.00	6.66	--	10.00	--	4.64	0.00	--	
	Sub-total			3171.26	0.00	423.88	0.00	266.78	0.00	467.65	0.00	2141.83	0.00	10562.36	0.00	2112.50	0.00		
XVII WATER SUPPLY & SANITATION																			
1.	Accelerated Rural Water supply programme	100%	0.00	11.69	--	--	--	--	--	0.01	0.00	11.68	--	--	--	--	--	--	-- Work completed. Scheme not continued during 12th Five Year Plan -do-
2	National Drinking Water Programme - Quality Monitoring and Surveillance	100%	0.00	7.00	--	--	--	--	--	--	--	10.00	--	--	--	--	--	--	--
3	Conducting of sample survey on statistics of Minor Irrigation	100%	0.00	1.46	0.00	33.00	0.00	0.59	0.00	0.46	0.00	10.00	--	2.00	--	--	--	--	--
	Sub-total			20.15	0.00	33.00	0.00	0.59	0.00	0.47	0.00	31.68	0.00	2.00	0.00	0.00	0.00		
XVIII URBAN DEVELOPMENT																			
Local Administration																			
1	Urban Development of Integrated Development of Small and medium Towns	100%	--	30.08	--	--	--	30.07	--	30.07	--	30.07	--	0.01	--	0.01	--	--	--
2	Rastriya Gram Swaraj Yojana - Training to Village Panchayats	100%	--	3.00	--	1.42	--	0.16	--	0.16	--	0.16	--	0.01	--	0.01	--	--	--
3	Infrastructure of Rural Local Bodies-ICT	100%	--	87.21	--	8.59	--	32.33	--	32.33	--	32.33	--	0.01	--	0.01	--	--	--
4	Panchayat Empowerment incentive awards	100%	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Sub-Total			120.29	0.00	10.01	0.00	62.56	0.00	62.56	0.00	62.56	0.00	0.03	0.00	0.03	0.00		
Town & Country Planning																			
1	Slum Free City Planning under Rajiv Awas Yojana	100%	--	--	--	--	--	79.02	--	79.02	--	--	--	79.02	--	79.02	--	--	--
XIX WELFARE OF SCHEDULED CASTES/SCHEDULED TRIBES																			
ADI-DRAVIDAR WELFARE DEPARTMENT																			
1	Award of Post-Matric Scholarship to SC students	51%	49%	1500.00	1146.11	--	531.99	150.00	550.00	150.00	550.00	4400.00	2069.80	500.00	4400.00	100.00	600.00	--	--

(₹ in lakh)

Sl. No.	Name of the Sector / Scheme	Pattern of funding		Eleventh Plan 2007-12 projected outlay at 2006-07 prices		Annual Plan 2010-11		Annual Plan 2011-12				Eleventh Plan 2007-12 Anticipated Expenditure at current prices		12th Plan Tentative Projected Outlay at 2011-12 Prices		Annual Plan (2012-13)		Remarks
				Projected Outlay		Actual Expenditure		Outlay		Anticipated Expenditure				Proposed				
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
2	Award of Pre-Matric Scholarship to children of those engaged in unclean occupation.	50%	50%	25.00	70.00	7.71	17.98	6.01	28.00	--	5.90	33.60	89.64	50.00	225.00	10.00	35.00	
3	Special Central Assistance to Special Component Plan for SC	49%	51%	500.00	500.00	--	100.00	20.32	100.00	20.32	--	210.95	1095.00	500.00	500.00	100.00	100.00	
4	Construction of Hostels for SC girls and boys under the scheme of "Babu Jagajeevan Ram chatravas Yojana"																	
	a) Construction of Girls Hostel at Krishna Nagar	46.40%	53.60%	200.00	231.00	100.00	100.00	100.00	131.00	100.00	131.00	200.00	231.00	50.58	58.42	50.58	58.42	
	b) Construction of Boys Hostel at Keezhakasakudy, Karaikal.	51.50%	48.50%	200.00	188.00	100.00	--	100.00	88.00	--	--	--	188.00	200.00	--	--	--	
	Sub-total			2425.00	2135.11	207.71	749.97	376.33	897.00	270.32	686.90	4844.55	3673.44	1300.58	5183.42	260.58	793.42	
XX	LABOUR & LABOUR WELFARE																	
1	Upgradation of Industrial Training Institution into centre of excellence Puducherry region	75%	25%	120.00	40.00	20.65	19.72	35.00	21.00	--	--	73.53	68.55	--	--	--	--	
2	Upgradation of trades in Industrial training institute for Men T.R.Pattinam, Karaikal under vocational training improvement project with world Bank	75%	25%	150.00	50.00	31.05	0.30	33.01	10.00	32.05	10.00	124.12	37.59	--	12.00	--	12.00	
3	Setting up of state project implementation unit.	75%	25%	9.00	3.00	1.00	--	5.66	0.03	5.66	3.00	2.66	3.00	2.66	3.00	2.66	3.00	
4	Upgradation of 1396 Govt. ITIs through Public Private Partnership to meet the Administrative Expenses of the State Implementation Cell	100%	0%	8.75	--	1.87	--	8.75	--	6.93	0.00	8.75	--	6.88	--	6.93	--	
5	Management Information System (MIS) under EAP for reforms and improvement in Vocational Training Service	75%	25%	8.66	2.41	--	--	8.66	--	--	--	--	--	--	2.41	--	2.41	
	Sub-total			296.41	95.41	54.57	20.02	91.08	31.03	44.64	13.00	209.06	109.14	9.54	17.41	9.59	17.41	
XXI	SOCIAL SECURITY & SOCIAL WELFARE																	
	SOCIAL WELFARE DEPARTMENT																	
1	Post Matric Scholarship to OBC students	100%	0%	--	--	--	--	17.60	--	17.60	--	125.00	--	150.00	--	20.00	--	
2	Merit cum Means based scholarship	100%	0%	--	--	--	--	1.00	--	1.00	--	10.00	--	50.00	--	10.00	--	
3	Post Matric scholarship belonging to Minority Community	100%	0%	--	--	--	--	12.65	--	12.65	--	--	--	--	--	--	--	

(₹ in lakh)

Sl. No.	Name of the Sector / Scheme	Pattern of funding		Eleventh Plan 2007-12 projected outlay at 2006-07 prices		Annual Plan 2010-11		Annual Plan 2011-12				Eleventh Plan 2007-12 Anticipated Expenditure at current prices		12th Plan Tentative Projected Outlay at 2011-12 Prices		Annual Plan (2012-13)		Remarks
				Projected Outlay		Actual Expenditure		Outlay		Anticipated Expenditure						Proposed		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
		(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
4	Pre-Matric scholarship for Minority Communities	100%	0%	--	--	--	--	2.62	--	2.62	--	15.00	--	20.00	--	5.00	--	
5	Construction of Hostels for OBC Boys and Girls	100%	0%	--	--	--	--	74.20	--	475.80	--	--	--	--	--	--	--	
6	Integrated Child Protected Scheme	100%	0%	--	--	--	--	107.20	48.00	107.20	193.00	--	--	--	--	--	--	
	Sub-total			0.00	0.00	0.00	0.00	215.27	48.00	616.87	193.00	150.00	0.00	220.00	0.00	35.00	0.00	
XXII NUTRITION																		
EDUCATION																		
1	National Programme for Nutritional Support	76%	24%	18.75	4.50	553.04	138.26	321.05	192.00	321.05	192.00	1807.06	563.50	2500.00	625.00	700.00	175.00	
WOMEN AND CHILD DEVELOPMENT																		
2	Integrated Child Development Services	100%	--	--	--	350.62	--	712.40	--	688.35	--	1771.78	--	2000.00	--	700.00	--	
3	Integrated Child Development Services - Supplementary Nutrition Programme	50%	50%	--	--	372.74	270.41	1016.39	350.05	885.00	165.00	1682.02	1299.58	1800.00	1500.00	450.00	450.00	
4	Rajiv Gandhi scheme for empowerment of adolescent girls - SABLA Karaikal region	50%	50%	--	--	--	--	27.58	0.00	27.58	20.00	27.58	20.00	100.00	100.00	25.00	25.00	
5	Indira Gandhi Matriya sahyog Yojana - Conditional Maternity Scheme - CMS - Yanam region	100%	--	--	--	--	--	24.52	--	24.52	--	24.52	--	125.00	--	25.00	--	
6	ICDS Training Programme	100%	--	--	--	--	--	26.52	--	--	--	--	--	25.00	--	5.00	--	
	Sub-total			0.00	0.00	723.36	270.41	1807.41	350.05	1625.45	185.00	3505.90	1319.58	4050.00	1600.00	1205.00	475.00	
	Total			18.75	4.50	1276.40	408.67	2128.46	542.05	1946.50	377.00	5312.96	1883.08	6550.00	2225.00	1905.00	650.00	
XXIII OTHER ADMINISTRATIVE SERVICES																		
Police																		
1.	Enforcement of the Protection of Civil Rights Act, 1955 and Scheduled Castes & Scheduled Tribes (Prevention of Atrocities) Act, 1989.	100%	0.00	500.00	0.00	72.83	0.00	75.51	0.00	80.00	0.00	90.00	--	425.00	--	85.00	0.00	
Revenue & Disaster Management																		
1	Scheme for preparation of Disaster Management Plans introduced by the National Disaster	100%	--	10.62	--	10.62	--	--	--	--	--	10.62	--	--	--	50.00	--	
Administrative Reforms Wing																		
1	Strengthening Capacity building and awareness generation for effective implementation of RTI Act, 2005	100%	--	3.00	--	0.65	--	2.35	--	1.40	--	2.06	--	10.00	--	0.94	--	

(₹ in lakh)

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				Projected Outlay		Actual Expenditure		Outlay		Anticipated Expenditure				Proposed					
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		Central Share
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	
Judicial																			
1.	Strengthening of Courts (Providing infrastructural facilities to the Judiciary)	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	400	0	400.00	200.00	400.00	200.00	1000.00	0.00	Construction work Common Facility Block in Phase-II and Judicial Officers Quarters at Lawspet under progress.	
Sub-total				513.62	0.00	84.10	0.00	77.86	0.00	481.40	0.00	502.68	200.00	835.00	200.00	1135.94	0.00		
GRAND TOTAL				27835.79	4928.34	4570.77	2279.97	9352.76	2687.60	6338.40	2488.68	23854.37	9299.19	55973.57	21435.11	22204.38	11076.53		