

## DRAFT ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME-WISE)

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Projected Outlay (at 2006-07 prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12)	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan (2013-14)
		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)

## 1. Ongoing State Plan Schemes

## (A) Mandated by Legislation

## I. AGRICULTURE &amp; ALLIED ACTIVITIES

## Crop Husbandry

1	Soil Resources Management & Inputs Quality Control	State Govt.	286.00	161.59	44.52	282.50	71.00	48.33	63.00
2	Integrated Programme for promotion of agricultural technology	State Govt.	3847.58	5745.20	1328.29	9157.26	3380.63	2025.94	2822.00
3	Promotion of Agriculture Mechanism	State Govt.	1700.00	748.57	157.44	1175.00	201.50	39.77	187.00
4	Promotion of organic farming in field crops	State Govt.	555.00	0.74	--	375.00	1.50	--	45.00
5	Introduction and maintenance of e-governance initiatives	State Govt.	200.00	91.47	19.00	100.00	20.00	10.00	20.00

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
6	Pilot Project on establishment of Agriculture Clinic / Self Employment Enterprises by Agri Technologists	State Govt.	375.00	52.50	7.50	50.00	18.00	--	18.00
7	Setting up of relief fund to provide assistance to farmers	State Govt.	1091.33	3878.90	3458.99	10.00	26.50	--	600.06
8	Welfare Society for Agricultural Labourers	State Govt.	770.00	322.77	42.00	2370.00	73.00	6.00	58.00
	<b>Sub-total (Crop Husbandry)</b>		<b>8824.91</b>	<b>11001.74</b>	<b>5057.74</b>	<b>13519.76</b>	<b>3792.13</b>	<b>2130.04</b>	<b>3813.06</b>
	<b>Horticulture</b>								
9	Integrated Horticultural Development Programme through Diversification in Agriculture & Precision Farming	State Govt.	8742.42	4021.55	1623.13	4799.43	754.00	405.63	750.00
	<b>Animal Husbandry</b>								
10	Strengthening of Animal Husbandry Administration, extension, introduction of e-governance and Veterinary education	State Govt.	4251.68	4320.89	1122.13	10062.27	1292.46	1233.65	1200.98

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
11	Veterinary Health Services, Medical Stores and Vaccine Depot. Animal disease diagnostic and intelligence unit	State Govt.	2492.03	1756.14	287.51	4288.56	347.21	317.30	586.38
12	Programme for improvement of livestock and poultry breeding and production	State Govt.	10847.37	3255.08	303.15	7615.79	411.00	166.34	363.32
	<b>Sub-total (Animal Husbandry)</b>		<b>17591.08</b>	<b>9332.11</b>	<b>1712.79</b>	<b>21966.62</b>	<b>2050.67</b>	<b>1717.29</b>	<b>2150.68</b>
	<b>Dairy Development</b>								
13	Investment Assistance to Dairy Cooperatives for Business expansion, New Business activities and better performances	State Govt.	10793.47	2064.19	50.00	8142.00	525.00	--	400.00
	<b>Fisheries</b>								
14	Development of Fresh Water / Brackish water aquaculture and setting up of aquarium, ornamental fish culture and breeding centre	State Govt.	504.80	317.62	63.41	491.17	90.81	50.02	65.60

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
15	Development of marine fisheries / shore based facilities, reimbursement of sales tax on HSD oil used by mechanized fishing vessels, assistance to small scale fishermen, infrastructural facilities and quick transport facilities.	State Govt.	3001.45	6114.63	3427.32	11702.20	4018.26	2873.76	3206.78
16	Information, Publicity, Training of fishermen, fisherwomen and fisheries	State Govt.	124.00	149.26	38.14	524.73	76.87	30.51	37.56
17	Strengthening of Fisheries Co-operative Institutions & Supply of subsidized fishery requisites to fishermen.	State Govt.	220.75	517.87	101.88	2366.92	209.45	38.03	120.02
18	Welfare and relief for fishermen during lean seasons and natural calamities.	State Govt.	7206.75	6314.44	2002.85	14206.35	2022.80	1416.87	1669.59
	<b>Sub-total (Fisheries)</b>		<b>11057.75</b>	<b>13413.82</b>	<b>5633.60</b>	<b>29291.37</b>	<b>6418.19</b>	<b>4409.19</b>	<b>5099.55</b>

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**Agricultural Research & Education**

19	Implementation of National Agricultural Development Programme (Rashtriya Krishi Vikas Yojana)	State Govt.	--	--	--	10856.00	467.00	--	1500.00
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**Co-operation**

20	Investment assistance to Business activities	State Govt.	29698.46	7241.40	2262.48	21038.00	4634.00	1448.20	2112.00
21	Scheme for development of Human Resources, Training & Capacity building, publicity and propaganda, monitoring and evaluation	State Govt.	588.20	848.21	181.89	1699.62	165.10	32.90	158.00

**Sub-total (Co-operation)**

			<b>30286.66</b>	<b>8089.61</b>	<b>2444.37</b>	<b>22737.62</b>	<b>4799.10</b>	<b>1481.10</b>	<b>2270.00</b>
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**Other Agricultural Programmes**

22	Strengthening of Agricultural Educational Institution & Agricultural Marketing and Training	State Govt.	14524.02	7948.35	1909.51	20294.20	3876.78	2217.85	2504.00
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**Total - I (Agriculture & Allied)**

			<b>101820.31</b>	<b>55871.37</b>	<b>18431.14</b>	<b>131607.00</b>	<b>22682.87</b>	<b>12361.10</b>	<b>18487.29</b>
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**II. RURAL DEVELOPMENT****Special Programme for Rural Development**

23	Providing State Share to CSS programme implemented by DRDA.	State Govt.	1078.70	562.90	49.90	1050.00	5.00	1.67	4.00
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**Land Reforms**

24	Land Resources Management including re-survey operations and survey training – introduction of e-governance	State Govt.	404.51	263.65	69.20	1567.00	50.00	74.80	68.00
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**Community Developments &**

25	MLAs Local Area Development Scheme	State Govt.	9500.00	17094.30	3749.57	16000.00	1625.00	--	1300.00
26	Grant-in-aid to Commune Panchayat for provision of basic civic amenities, infrastructure facilities and other rural development (Tied Funds)	State Govt.	16600.00	4827.85	3732.21	11895.00	5628.00	102.74	1164.72

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
27	Grant-in-aid to Village Panchayats for provision of basic civic amenities, infrastructure facilities & other rural development activities (tied funds)	State Govt.	5578.40	721.05	2.87	6930.00	98.00	--	--
28	Grant-in-aid to Village Panchayats for development of village under Perunthalaivar Kamarajar Village	State Govt.	700.00	920.26	84.72	2425.00	98.00	--	--
29	Grant-in-aid to Commune Panchayats and Village Panchayats to supplement the revenue of Commune Panchayats and Village Panchayats (Untied funds)	State Govt.	1059.00	773.00	200.00	5325.00	200.00	100.00	50.00
30	Training and Visit	State Govt.	100.00	--	--	30.00	5.00	--	--
	<b>Sub- total</b>		<b>33537.40</b>	<b>24336.46</b>	<b>7769.37</b>	<b>42605.00</b>	<b>7654.00</b>	<b>202.74</b>	<b>2514.72</b>
	<b>Other Programmes of Rural Development</b>								
31	Community Development Programme	State Govt.	2804.62	1815.71	354.96	3900.00	432.03	358.40	440.00
	<b>Total (Community Development)</b>		<b>36342.02</b>	<b>26152.17</b>	<b>8124.33</b>	<b>46505.00</b>	<b>8086.03</b>	<b>561.14</b>	<b>2954.72</b>
	<b>Total-II (Rural Development)</b>		<b>37825.23</b>	<b>26978.72</b>	<b>8243.43</b>	<b>49122.00</b>	<b>8141.03</b>	<b>637.61</b>	<b>3026.72</b>

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**IV. IRRIGATION & FLOOD****Minor Irrigation**

32	Integrated Scheme for Development, Harvesting, Recharging and Conservation of Ground Water	State Govt.	1986.00	975.97	164.32	1733.56	252.90	84.96	232.32
33	Hydrology Project – II with World Bank Loan Assistance (EAP)	State Govt.	1034.36	555.00	400.00	2800.00	500.00	80.19	370.00
34	Augmentation of surface water and ground water potential recharge scheme including strengthening of infrastructure	State Govt.	14454.58	5139.12	925.20	29187.14	2434.11	1776.43	2020.64

**Total (Minor Irrigation)**

			<b>17474.94</b>	<b>6670.09</b>	<b>1489.52</b>	<b>33720.70</b>	<b>3187.01</b>	<b>1941.58</b>	<b>2622.96</b>
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**Flood Control (includes flood protection works)**

35	Strengthening of Embankments and Channel improvements	State Govt.	14023.10	11669.63	1828.53	19508.30	3356.20	1809.24	1638.04
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**Total - IV (Irrigation & Flood Control)**

			<b>31498.04</b>	<b>18339.72</b>	<b>3318.05</b>	<b>53229.00</b>	<b>6543.21</b>	<b>3750.82</b>	<b>4261.00</b>
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**V. ENERGY**

36	Erection/ upgradation of 230 KV and 110 KV Primary Main Sub-stations and providing EHT lines in the U.T. of	State Govt.	20950.02	11425.47	3558.71	63347.00	4747.17	4913.36	3655.22
37	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.	4725.10	2118.53	420.49	6964.00	520.10	292.90	398.93
38	Providing meters for all consumers under 100% metering programme	State Govt.	375.00	152.75	58.20	1937.00	155.00	44.35	323.09
39	System improvement for reduction of transmission and distribution losses	State Govt.	5500.00	2779.37	574.82	4916.00	790.00	419.00	617.04
40	Extension and development of power supply to all categories of consumers and street lights	State Govt.	11615.00	5219.53	1025.90	9590.01	1163.00	900.85	887.11

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
41	Modernisation of billing methods and development and e-governance initiatives and improvements of communication	State Govt.	500.00	1001.03	500.75	8148.99	1352.50	1337.00	1118.15
42	Establishment of computer based system monitoring centre at Puducherry	State Govt.	6600.00	3025.74	734.36	4927.00	745.00	800.00	814.89
43	Research and development – Setting up of standard laboratory	State Govt.	1600.00	507.76	131.70	1027.00	121.50	104.75	114.77
44	Formation of Electrical inspectorate and licensing board / Regulatory Commission Liaison Cell for Puducherry	State Govt.	2.00	0.50	0.10	1.00	0.10	--	0.10
45	Rural Electrification	State Govt.	700.00	295.50	76.50	625.00	66.00	23.60	59.00
46	Human resources development	State Govt.	40.00	15.65	4.59	25.00	5.00	1.31	4.00
	<b>Sub-total (Power)</b>		<b>52607.12</b>	<b>26541.83</b>	<b>7086.12</b>	<b>101508.00</b>	<b>9665.37</b>	<b>8837.12</b>	<b>7992.30</b>
	<b>Non-Conventional Sources of Energy</b>								
47	Development of Non-Conventional Sources of Energy	State Govt.	850.02	260.00	62.69	1543.00	65.00	84.74	52.00

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**Renewable Energy Programme**

48	Energy Conservation Fund	State Govt.	371.16	108.00	100.00	3250.00	10.00	100.00	10.00
49	Strengthening of Renewable Energy Wing Administration	State Govt.	180.00	201.98	60.00	3176.00	31.02	40.00	60.00
50	Promotion of new and renewable energy sources inclusive of Solar City (Matching Grant)	State Govt.	150.00	175.84	19.84	30270.00	30.00	10.00	300.00
<b>Sub-total (REAP)</b>			<b>701.16</b>	<b>485.82</b>	<b>179.84</b>	<b>36696.00</b>	<b>71.02</b>	<b>150.00</b>	<b>370.00</b>
<b>Total - V (ENERGY)</b>			<b>54158.30</b>	<b>27287.65</b>	<b>7328.65</b>	<b>139747.00</b>	<b>9801.39</b>	<b>9071.86</b>	<b>8414.30</b>

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

51	Development of Handicrafts	State Govt.	1100.00	876.08	100.68	1500.00	156.00	40.58	164.50
52	Development of Khadi & village Industries	State Govt.	2100.00	2794.11	650.00	4100.00	650.00	650.00	400.00

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53	Development of Coir Industries	State Govt.	737.26	436.18	66.06	550.00	98.00	61.26	134.50
	<b>Sub-Total</b>		<b>3937.26</b>	<b>4106.37</b>	<b>816.74</b>	<b>6150.00</b>	<b>904.00</b>	<b>751.84</b>	<b>699.00</b>
	<b>ii) Handlooms</b>								
54	Handlooms Development, Handlooms Weavers' Welfare and Business Assistance to Co-op. Spinning Mills for Business purpose	State Govt.	13807.36	7180.91	1707.24	11000.00	1965.00	997.26	1300.00
	<b>Sub-total (VSE)</b>		<b>17744.62</b>	<b>11287.28</b>	<b>2523.98</b>	<b>17150.00</b>	<b>2869.00</b>	<b>1749.10</b>	<b>1999.00</b>
	<b>Other Industries (other than VSE)</b>								
55	Training	State Govt.	1900.00	1390.80	219.60	2628.00	250.00	84.61	323.00
56	Promotion Campaign for attracting foreign investment and Marketing & Publicity	State Govt.	1200.00	572.35	99.91	850.00	109.81	91.78	800.00
57	Strengthening of District Industries Centre	State Govt.	501.69	229.14	53.57	425.00	11.00	49.35	58.00
58	Development of Silk Industries	State Govt.	500.00	39.44	10.38	80.00	15.00	12.36	8.50

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
59	Motivation of entrepreneurs to start Industries & Fiscal Assistance to Industries	State Govt.	4500.00	2604.19	523.05	3550.00	650.00	159.20	104.01
60	Share Capital / Grant-in-aid assistance to PDL, PIPPDIC, PTC /Swadeshee-Bharathee Textile Mills Ltd.	State Govt.	27512.75	25866.00	6720.00	76676.01	7043.02	4670.20	2460.49
61	Strengthening of Dte. of Industries	State Govt.	75.95	154.03	29.85	154.99	17.17	21.06	47.00
<b>Sub-Total (Other than VSE)</b>			<b>36190.39</b>	<b>30855.95</b>	<b>7656.36</b>	<b>84364.00</b>	<b>8096.00</b>	<b>5088.56</b>	<b>3801.00</b>
<b>Total - VI (Industry &amp; Minerals)</b>			<b>53935.01</b>	<b>42143.23</b>	<b>10180.34</b>	<b>101514.00</b>	<b>10965.00</b>	<b>6837.66</b>	<b>5800.00</b>

**VII. TRANSPORT****Minor Ports**

62	Infrastructure maintenance and development of Port and Light Houses	State Govt.	4746.28	1899.16	374.93	26039.08	400.00	321.66	400.00
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**Roads & Bridges**

63	Implementation of State Highways and Machinery & Equipments	State Govt.	10100.00	10270.24	5701.69	20370.77	2938.01	1940.45	1355.01
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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)
64	District and Other Roads	State Govt.	23275.00	21860.22	3815.27	98489.63	9085.74	7455.76	5763.28
65	Rural Roads	State Govt.	15597.98	6378.62	1380.53	13520.52	2216.00	1724.98	1451.80
66	Grant to Local bodies / Commune Panchayats / Municipalities for improvements of roads / Tsunami affected areas	State Govt.	17528.88	2433.07	50.04	--	--	--	--
<b>Total (Roads &amp; Bridges)</b>			<b>66501.86</b>	<b>40942.15</b>	<b>10947.53</b>	<b>132380.92</b>	<b>14239.75</b>	<b>11121.19</b>	<b>8570.09</b>
<b>Road Transport</b>									
67	Modernisation / Expansion of Government Automobile Workshop	State Govt.	210.35	127.23	26.75	150.00	30.00	35.50	40.00
68	Strengthening of the Transport Department / Setting up of Road Safety Cell	State Govt.	2495.00	766.65	156.93	1795.00	354.77	141.44	299.00
69	Matching grant for Railways for railway projects in Puducherry	State Govt.	4110.00	51.71	--	19950.00	500.00	--	1.00
70	Introduction of Mass Rapid Transport System (MRTS)	State Govt.	3200.00	4.80	--	5.00	1.00	--	1500.00

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Projected Outlay (at 2006-07 prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12)	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan (2013-14)
		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)
71	Share contribution to PRTC including payment of road tax to inter-State buses	State Govt.	987.39	2295.72	735.65	5000.00	709.50	709.50	450.00
	<b>Sub-total (Road Transport)</b>		<b>11002.74</b>	<b>3246.11</b>	<b>919.33</b>	<b>26900.00</b>	<b>1595.27</b>	<b>886.44</b>	<b>2290.00</b>
<b>Total - VII (Transport)</b>			<b>82250.88</b>	<b>46087.42</b>	<b>12241.79</b>	<b>185320.00</b>	<b>16235.02</b>	<b>12329.29</b>	<b>11260.09</b>

### VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT

#### Scientific Research

72	Strengthening of Science & Technology Programme	State Govt.	725.97	304.57	99.78	2500.00	175.00	95.00	140.00
<b>Information Technology &amp; E-Governance</b>									
73	Introduction of e-governance & setting up of IT Park.	State Govt.	10175.02	1631.29	194.45	8776.23	197.00	216.84	409.99
74	Conduct of computer training to Government Officials	State Govt.	200.00	4.15	--	20.00	3.00	4.00	5.00

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Projected Outlay (at 2006-07 prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12)	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan (2013-14)
		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)
75	Strengthening of Directorate of Information Technology	State Govt.	5045.00	--	--	458.00	--	--	0.01
76	Computerisation in Chief Secretariat	State Govt.	--	84.84	18.73	620.30	20.00	24.39	26.50
	<b>Sub-total (IT &amp; E-Governance)</b>		<b>15420.02</b>	<b>1720.28</b>	<b>213.18</b>	<b>9874.53</b>	<b>220.00</b>	<b>245.23</b>	<b>441.50</b>
	<b>Ecology &amp; Environment</b>								
77	Department of Environment / State Pollution Control Board	State Govt.	431.48	312.91	73.92	1500.00	32.14	89.47	120.00
	<b>Forestry &amp; Wildlife</b>								
78	Social Forestry, afforestation and implementation of improved technologies in forestry extension	State Govt.	1319.37	642.53	142.70	1163.06	166.00	152.97	185.00
79	Preservation, Conservation, Protection and Development of Forests and Wildlife	State Govt.	438.00	186.62	46.96	581.53	41.00	18.82	13.00



(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Projected Outlay (at 2006-07 prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12)	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan (2013-14)
		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)
80	Strengthening of the Directorate of Forests and Wildlife.	State Govt.	290.00	100.91	10.28	879.88	29.73	15.87	12.00
	<b>Sub-total(Forestry &amp; Wild Life)</b>		<b>2047.37</b>	<b>930.06</b>	<b>199.94</b>	<b>2624.47</b>	<b>236.73</b>	<b>187.66</b>	<b>210.00</b>
<b>Total - VIII (Science, Tech &amp; Envi)</b>			<b>18624.84</b>	<b>3267.82</b>	<b>586.82</b>	<b>16499.00</b>	<b>663.87</b>	<b>617.36</b>	<b>911.50</b>

**IX. GENERAL ECONOMIC****Secretariat Economic Services**

81	Strengthening of State Planning Machinery	State Govt.	420.69	439.31	81.73	10625.00	142.16	37.04	50.00
82	State Share to CSS	State Govt.	--	--	--	--	--	--	2000.00
	<b>Total (SES)</b>		<b>420.69</b>	<b>439.31</b>	<b>81.73</b>	<b>10625.00</b>	<b>142.16</b>	<b>37.04</b>	<b>2050.00</b>

**Tourism**

83	Creation and Maintenance of Tourism and Civil Aviation, Infrastructure, Products and Initiatives	State Govt.	22359.44	10838.64	1473.36	35485.20	12795.77	1886.49	4317.78
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(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Projected Outlay (at 2006-07 prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12)	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan (2013-14)
		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)
84	Tourism Promotional Activities	State Govt.	4600.00	2228.69	277.51	4395.00	544.71	302.75	1093.00
85	Grant-in-aid, Share Capital Assistance to Corporation and Institutions and Joint Venture	State Govt.	2447.01	2125.74	350.00	2746.87	500.01	225.00	375.02
86	Strengthening of Tourism Department	State Govt.	1310.44	1140.64	168.74	67.63	16.00	118.29	149.40
87	Tourism Incentives and subsidies	State Govt.	1000.01	534.63	--	2100.00	0.01	--	150.00
88	Maintenance of Government Guest House, New Delhi	State Govt.	400.00	432.81	102.60	500.00	143.50	134.98	214.80
89	Maintenance of Government Guest House, Chennai	State Govt.	325.00	311.60	75.98	620.30	80.00	80.00	80.00
	<b>Total (Tourism)</b>		<b>32441.90</b>	<b>17612.75</b>	<b>2448.19</b>	<b>45915.00</b>	<b>14080.00</b>	<b>2747.51</b>	<b>6380.00</b>
	<b>Census, Survey &amp; Statistics</b>								
90	Strengthening of State Statistical System	State Govt.	129.44	117.11	26.86	170.00	30.00	12.02	224.00

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Projected Outlay (at 2006-07 prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12)	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan (2013-14)
		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)

**Civil Supplies**

91	Expansion of Food Cell	State Govt.	95.47	110.95	24.32	200.00	18.76	19.18	22.65
92	Expansion & Strengthening of Public Distribution System.	State Govt.	9018.45	3656.76	1168.09	21381.20	1314.79	887.04	911.19
93	Consumer Protection & Consumer Education Programme.	State Govt.	102.86	123.25	19.26	117.80	19.30	26.90	31.40
94	Financial Assistance to PAPSCO	State Govt.	269.27	212.73	46.28	695.00	247.00	33.88	75.00
95	Supply of LPG connection with Stove and Gas Cylinder to BPL families	State Govt.	1300.95	1795.67	0.03	50.00	0.15	--	76.76
<b>Sub-total (Civil Supplies)</b>			<b>10787.00</b>	<b>5899.36</b>	<b>1257.98</b>	<b>22444.00</b>	<b>1600.00</b>	<b>967.00</b>	<b>1117.00</b>

**Other General Economic Services**

96	Strengthening of Weights and Measures	State Govt.	37.75	25.14	8.65	40.00	14.00	5.00	11.20
<b>Total - IX (General Economic Services)</b>			<b>43816.79</b>	<b>24093.67</b>	<b>3823.41</b>	<b>79194.00</b>	<b>15866.16</b>	<b>3768.57</b>	<b>9782.20</b>

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Projected Outlay (at 2006-07 prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12)	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan (2013-14)
		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)

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

97	Pre-primary Education	State Govt.	486.70	6.71	0.50	4720.00	1.95	1.21	94.00
98	Universalisation of Elementary Education for the age Group of 6-14 years	State Govt.	18796.64	13634.07	2873.44	38411.50	2195.42	2834.53	4805.57
99	Free Supply of Books, Stationery, Uniforms, Footwear and provision of transport facilities to students	State Govt.	10058.94	6594.06	1159.47	17507.00	3745.00	1138.21	1913.10
100	Development of Jawahar Bal Bhavan and Mini Bal Bhavan and opening of these Balbhavans at Commune Level	State Govt.	1047.96	311.13	113.57	3288.00	52.20	122.29	147.89
101	Reimbursement of tuition fees and provision of other facilities due to implementation of Right to Education (RTE) Act.	State Govt.	--	--	--	2164.00	51.00	--	300.01

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Projected Outlay (at 2006-07 prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12)	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan (2013-14)
		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)
102	Provision of Insurance coverage to school students	State Govt.	--	--	--	811.00	302.50	--	0.06
	<b>Sub-total (Elementary Education)</b>		<b>30390.24</b>	<b>20545.97</b>	<b>4146.98</b>	<b>66901.50</b>	<b>6348.07</b>	<b>4096.24</b>	<b>7260.63</b>
	<b>b. Adult Education</b>								
103	Adult Education Programme	State Govt.	724.89	58.77	25.40	1368.00	118.99	--	0.02
	<b>c. Secondary Education</b>								
104	Strengthening and Development of Secondary and Higher Secondary Education including Technical / Vocational Education and Jr. College	State Govt.	25051.17	22811.15	5036.84	57220.00	2575.07	5427.49	5564.98
105	Scholarships, incentive, cash awards and mementoes	State Govt.	798.90	870.65	184.51	1295.00	227.91	128.41	1.00
106	Setting up of Board of Secondary and Higher Secondary Education	State Govt.	2500.00	8.50	--	100.00	1.67	--	0.01
107	Improvement of Science Education in Schools	State Govt.	58.80	78.95	7.33	74.00	9.65	9.04	8.50

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Projected Outlay (at 2006-07 prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12)	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan (2013-14)
		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)
108	Establishment of State Institute of Education by upgrading the existing State Training Centre.	State Govt.	1254.42	51.54	10.75	2150.00	121.83	5.28	21.65
109	Strengthening of Inspectorate & Directorate of Education	State Govt.	687.06	539.52	132.80	1626.73	53.58	136.30	162.74
110	Scheme for counselling, guidance, evaluation and improvement of academic and general performance of school students	State Govt.	--	--	--	100.00	50.00	--	20.00
<b>Sub-total (Secondary Education)</b>			<b>30350.35</b>	<b>24360.31</b>	<b>5372.23</b>	<b>62565.73</b>	<b>3039.71</b>	<b>5706.52</b>	<b>5778.88</b>
<b>d. Law</b>									
111	Development of Dr. Ambedkar Govt. Law College, Puducherry.	State Govt.	1060.36	488.04	99.52	328.00	118.36	83.48	94.69
<b>Sub-total (General Education)</b>			<b>62525.84</b>	<b>45453.09</b>	<b>9644.13</b>	<b>131163.23</b>	<b>9625.13</b>	<b>9886.24</b>	<b>13134.22</b>

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Projected Outlay (at 2006-07 prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12)	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan (2013-14)
		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)

**Higher & Technical Education****a) Higher Education**

112	Strengthening /development of existing Arts & Science Colleges	State Govt.	5050.00	6251.61	1675.33	31080.61	2518.50	1635.90	2658.00
113	Award of financial assistance to Post Graduate Students	State Govt.	356.00	0.77	--	6.00	2.00	--	1.00
114	Assistance to the Centre for the Dev. of Bio-technology in Pondicherry University.	State Govt.	20.00	8.12	--	13.60	4.60	--	2.60
<b>Sub-total (Higher Education)</b>			<b>5426.00</b>	<b>6260.50</b>	<b>1675.33</b>	<b>31100.21</b>	<b>2525.10</b>	<b>1635.90</b>	<b>2661.60</b>

**b) Technical Education**

115	Strengthening of Government Teachers Training (B.Ed.) College at Karaikal.	State Govt.	1000.00	538.00	100.00	2473.65	170.00	163.00	159.80
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(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Projected Outlay (at 2006-07 prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12)	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan (2013-14)
		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)
116	Financial Assistance to students undergoing professional courses in colleges through CENTAC	State Govt.	10500.00	8085.87	1666.03	28400.00	2000.00	1202.39	5700.00
117	Setting up of Puducherry State University	State Govt.	22460.00	--	--	1000.00	25.00	--	1.00
118	Strengthening /development of Technical Education	State Govt.	350.00	14296.92	3281.00	48987.58	5709.25	5108.09	5185.00
119	Expansion and improvement of Polytechnics.	State Govt.	362.00	508.39	121.05	724.86	74.65	90.31	70.00
120	Strengthening of Directorate of Higher & Tech. Education	State Govt.	19871.05	2296.38	245.93	4544.82	196.00	205.68	222.60
	<b>Sub-total (Technical Education)</b>		<b>54543.05</b>	<b>25725.56</b>	<b>5414.01</b>	<b>86130.91</b>	<b>8174.90</b>	<b>6769.47</b>	<b>11338.40</b>
	<b>Sub-total (Higher &amp; Technical)</b>		<b>59969.05</b>	<b>31986.06</b>	<b>7089.34</b>	<b>117231.12</b>	<b>10700.00</b>	<b>8405.37</b>	<b>14000.00</b>



(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Projected Outlay (at 2006-07 prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12)	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan (2013-14)
		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)

**Sports & Youth Services**

121	Strengthening & Development of Sports, Physical Education, Youth activities, NCC, Bharat Scouts and Guides, National Service Scheme and Community Service Scheme	State Govt.	8556.36	6244.22	1244.02	12635.00	3130.51	1539.99	1073.05
122	Panchayat Raj Window	State Govt.	--	--	--	--	10.00	--	--
<b>Sub-total (Sports &amp; Youth Services)</b>			<b>8556.36</b>	<b>6244.22</b>	<b>1244.02</b>	<b>12635.00</b>	<b>3140.51</b>	<b>1539.99</b>	<b>1073.05</b>

**Art & Culture**

123	Improvement of Official language and linguistic studies	State Govt.	307.95	234.69	56.87	513.55	93.15	55.01	96.05
124	Grant-in-aid to Pondicherry Institute of Linguistic and Culture / Bharathiar Memorial Palkalai Koodam	State Govt.	820.00	1533.02	350.00	3924.50	350.00	478.35	340.00
125	Financial Assistance to persons distinguished in letters, arts and performing visual arts.	State Govt.	350.00	342.61	61.62	393.25	78.65	60.05	68.20

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Projected Outlay (at 2006-07 prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12)	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan (2013-14)
		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)
126	Financial assistance to INTACH	State Govt.	27.00	26.25	5.25	26.25	5.25	--	5.25
127	Expansion and improvement of libraries / archives	State Govt.	751.00	446.98	94.93	825.35	215.95	68.72	164.65
128	Contribution to Raja Ram Mohan Ray Library Foundation	State Govt.	25.00	20.00	--	50.00	10.00	--	17.80
129	Improvements to Museum / Research Centres and Strengthening of Nehru Science Centre / Kamarajar	State Govt.	758.00	244.35	41.85	135.20	125.75	38.76	277.88
130	Promotion of cultural activities / release of GIA to Voluntary Cultural Institutions	State Govt.	736.50	278.29	52.59	542.25	82.00	40.58	98.80
131	Panchayat Sector Window	State Govt.	--	--	--	0.30	0.04	--	--
	<b>Total (Art &amp; Culture)</b>		<b>3775.45</b>	<b>3126.19</b>	<b>663.11</b>	<b>6410.65</b>	<b>960.79</b>	<b>741.47</b>	<b>1068.63</b>
	<b>Sub-total (Education)</b>		<b>134826.70</b>	<b>86809.56</b>	<b>18640.60</b>	<b>267440.00</b>	<b>24426.43</b>	<b>20573.07</b>	<b>29275.90</b>

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Projected Outlay (at 2006-07 prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12)	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan (2013-14)
		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)

**Medical & Public Health**

132	Improvements to Tertiary Health Care Services - General Hospitals & Women and Children Hospital	State Govt.	51416.89	35878.85	8157.96	86866.96	6034.15	7071.10	8242.26
133	Strengthening of Primary & Secondary Health Care Services	State Govt.	5999.34	4977.36	1254.99	13899.30	1759.13	1192.58	1524.09
134	Improvements to Programme for Control & Prevention of diseases like TB, Leprosy, Filariasis, Malaria, etc.	State Govt.	1283.99	890.92	139.53	1612.46	182.40	223.98	303.37
135	Establishment of Govt. Medical College and Strengthening of Health Educational Institutions	State Govt.	62565.00	27675.31	9007.00	77528.34	12250.00	4792.00	7367.00
136	Improvements to Employee's State Insurance Scheme	State Govt.	260.00	331.47	--	512.00	100.45	66.55	78.50
137	Scheme for providing Tertiary Health Care Services to BPL families through Insurance coverage and financial assistance	State Govt.	1282.20	737.95	216.80	4890.00	920.00	537.90	765.00

(₹. 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)
138	Strengthening of Directorate of Health & Family Welfare Services and Offices of Dy. Directors. / Development of Information, Education and Communication Services	State Govt.	12534.87	3962.13	906.24	3732.69	868.87	501.46	1319.78
139	Training Institute for Health Personnel	State Govt.	1000.00	--	--	200.00	50.00	--	10.00
140	Life style Modification Programme	State Govt.	--	--	--	2000.00	500.00	8.64	100.00
141	Emergency Medical Care and Rapid Health Services	State Govt.	--	--	--	1000.00	35.00	24.22	40.00
142	Strengthening of the Directorate / Construction of ISM&H Hospital and establishment of AYUSH Medical College, Mahe	State Govt.	2342.94	243.99	155.58	5640.00	318.23	319.34	142.71
143	Improvements / Opening of AYUSH Dispensaries	State Govt.	--	1360.64	303.72	3538.00	281.77	208.08	337.29
144	Setting up of Food Safety Department	State Govt.	--	--	--	512.15	45.00	4.39	36.00

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Projected Outlay (at 2006-07 prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12)	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan (2013-14)
		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)
145	Food & Drugs Testing	State Govt.	--	--	--	2952.10	69.52	19.23	55.62
146	Setting up of Department of Drugs Control	State Govt.	--	--	--	360.00	50.00	2.72	40.00
<b>Sub-total (Medical &amp; Public Health)</b>			<b>138685.23</b>	<b>76058.62</b>	<b>20141.82</b>	<b>205244.00</b>	<b>23464.52</b>	<b>14972.19</b>	<b>20361.62</b>
<b>Water Supply &amp; Sanitation</b>									
147	Rural Water Supply - Operation and Maintenance	State Govt.	12216.00	5480.97	1603.00	19439.47	1910.00	1501.07	1262.74
148	Urban Water Supply - Operation and Maintenance	State Govt.	24149.80	26343.97	8895.14	88512.67	9752.81	9151.83	9782.23
149	Urban Sanitation	State Govt.	300.00	505.00	60.00	333.27	125.00	84.84	65.00
150	Purchase of Machinery & Equipments / Acquisition of Land	State Govt.	10.00	895.22	13.50	1769.59	910.00	0.40	301.00
151	Grant for Panchayat Rural Water Supply & Public Health and Rural Water Supply	State Govt.	9957.26	493.01	119.16	--	--	--	--
<b>Sub-total (Water Supply &amp; Sanitation)</b>			<b>46633.06</b>	<b>33718.17</b>	<b>10690.80</b>	<b>110055.00</b>	<b>12697.81</b>	<b>10738.14</b>	<b>11410.97</b>

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Projected Outlay (at 2006-07 prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12)	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan (2013-14)
		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)

**Housing (incl. Police Housing)**

152	Construction, Strengthening and Maintenance of Govt. Residential building	State Govt.	4564.47	2009.96	434.60	4336.10	1002.70	512.33	459.00
153	Police Housing Scheme	State Govt.	4099.06	1272.42	239.99	4500.00	350.00	286.31	280.00
154	Financial assistance to Housing Co-operatives	State Govt.	3460.47	1523.90	350.00	4839.50	400.00	--	270.00
155	Land acquisition and development / slum upgradation programme	State Govt.	3000.00	2661.15	153.81	7400.00	280.00	120.90	500.00
156	Shelter for houseless poor	State Govt.	52500.00	15603.52	1350.00	24000.00	1500.00	--	7043.00
157	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	State Govt.	6874.78	3870.36	106.37	9742.40	3129.49	857.37	3000.00
158	Housing Board Grant-in-aid	State Govt.	1500.00	706.00	50.00	3500.00	40.00	--	50.00
159	Training Centre for Artisans/Masons (Building Centre)	State Govt.	200.00	1550.00	--	240.00	10.00	--	30.00

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Projected Outlay (at 2006-07 prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12)	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan (2013-14)
		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)
160	Distribution of free house sites to landless labourers in rural areas	State Govt.	2049.53	1312.24	240.41	3000.00	245.91	64.13	168.62
161	Grant of subsidy for construction of low cost dwelling units for SC people	State Govt.	3256.10	13765.30	5601.25	55355.00	8200.00	1682.62	3320.00
162	State share of IAY	State Govt.	1213.54	290.00	--	--	--	--	--
	<b>Total (Housing)</b>		<b>82717.95</b>	<b>44564.85</b>	<b>8526.43</b>	<b>116913.00</b>	<b>15158.10</b>	<b>3523.66</b>	<b>15120.62</b>
	<b>Urban Devpl. (incl. State Capital Projects &amp; Slum Area Development)</b>								
163	Urban infrastructure Governance and Urban infrastructure development scheme for small and medium towns. (JNNURM)	State Govt.	2409.24	13458.73	3165.28	27941.40	9446.51	3365.78	6500.00
164	Town & Regional Planning/ Capital Development/ Transportation Improvement and Management Measures	State Govt.	2700.00	3876.19	236.21	8350.00	600.00	278.50	1200.00
165	Environmental Improvement in Urban	State Govt.	500.00	419.34	48.02	500.00	70.00	21.66	65.00

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Projected Outlay (at 2006-07 prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12)	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan (2013-14)
		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)
166	Grant-in-aid to Municipalities for provision of basic civic amenities, infrastructure facilities and other urban development activities (Tied Funds)	State Govt.	16733.00	509.96	--	115995.00	1948.00	1233.49	1419.20
167	Training and Visit	State Govt.	300.00	27.42	23.92	30.00	4.00	--	--
168	Swarna Jayanthi Shahari Rozgar Yojana	State Govt.	1400.04	488.29	--	1725.00	200.00	101.58	200.00
169	Grant of untied funds to Municipalities	State Govt.	4900.00	100.00	--	12000.00	300.00	500.00	500.00
170	MLA's Local Area Development Scheme.	State Govt.	10900.00	5648.01	494.50	20000.00	2125.00	--	1700.00
171	Strengthening of Directorate of Local Administration	State Govt.	878.65	1479.49	300.00	650.00	197.00	80.42	86.08
172	Integrated Urban Development Project and Sewerage facilities in the sub-urban areas of Puducherry	State Govt.	17495.95	2085.32	508.78	43645.60	655.00	601.00	483.45
	<b>Total (Urban Development)</b>		<b>58216.88</b>	<b>28092.75</b>	<b>4776.71</b>	<b>230837.00</b>	<b>15545.51</b>	<b>6182.43</b>	<b>12153.73</b>



(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Projected Outlay (at 2006-07 prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12)	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan (2013-14)
		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)

**Information & Publicity**

173	Strengthening of Directorate and Information Publicity Programme	State Govt.	319.25	226.73	37.22	293.83	19.22	41.24	43.53
174	Information and Promotional activities	State Govt.	983.06	376.57	76.35	750.39	118.13	95.42	96.97
175	Welfare Programmes and Grant-in-aid	State Govt.	100.00	24.20	10.96	85.27	12.65	6.06	9.50
<b>Sub-total (Information &amp; Publicity)</b>			<b>1402.31</b>	<b>627.50</b>	<b>124.53</b>	<b>1129.49</b>	<b>150.00</b>	<b>142.72</b>	<b>150.00</b>

**Development of SCs, STs**

176	Implementation of welfare schemes to SC students	State Govt.	5826.97	15282.18	2308.85	15765.00	3315.58	1133.08	2814.66
177	Strengthening of Department	State Govt.	473.75	227.42	28.18	290.00	59.00	30.77	55.00
178	Welfare measures to uplift SC people	State Govt.	2007.75	5086.39	1087.38	10740.00	1300.00	603.23	2460.00
179	Assistance to SC Corporation	State Govt.	3416.95	3353.57	142.57	20900.00	1300.00	301.48	450.00

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Projected Outlay (at 2006-07 prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12)	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan (2013-14)
		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)
180	Providing civic and basic amenities in the area of SCs.	State Govt.	787.50	4920.93	158.74	10560.00	500.00	--	400.00
	<b>Sub-total(Welfare of SCs)</b>		<b>12512.92</b>	<b>28870.49</b>	<b>3725.72</b>	<b>58255.00</b>	<b>6474.58</b>	<b>2068.56</b>	<b>6179.66</b>
<b>Labour &amp; Employment</b>									
181	Strengthening of the Conciliation / Enforcement Machinery / Inspectorate of Factories / Industrial Hygiene and Occupational Health Unit and Expansion of Rural Labour Welfare Centres	State Govt.	1126.87	455.14	90.37	984.99	68.50	102.30	152.23
182	Strengthening of the Directorate of Employment and Training	State Govt.	4268.72	520.54	106.27	618.51	81.27	93.51	136.25
183	Improvement / setting up of Govt. Industrial Training Institutes / Basic Training and Apprenticeship Training	State Govt.	4938.19	2569.15	529.92	6531.32	377.65	594.70	755.91
184	Upgradation of ITI's into Centre of Excellence	State Govt.	357.00	108.10	19.60	201.75	36.11	42.44	31.29

(₹. 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)
185	Grant-in-aid to Franco - Indian Vocational Training Institute / Pondicherry Unorganized Labourer's Welfare Society / Pondicherry Building and Construction Workers' Welfare Board	State Govt.	2300.00	399.43	81.74	1650.00	336.47	219.42	194.32
	<b>Sub-total (Labour)</b>		<b>12990.78</b>	<b>4052.36</b>	<b>827.90</b>	<b>9986.57</b>	<b>900.00</b>	<b>1052.37</b>	<b>1270.00</b>
	<b>Empowerment of Women &amp; Development of Children</b>								
186	Strengthening of the Directorate	State Govt.	860.00	151.68	35.97	50.00	27.00	37.03	35.00
187	Other Programmes for welfare of children	State Govt.	20.00	55.54	43.18	1911.00	3.48	3.48	3.50
188	Other Programmes for Welfare of women & provision of state share for Rajiv Gandhi scheme for Empowerment of Adolescent Girls (SABLA)	State Govt.	2073.51	2065.23	395.21	2750.00	84.00	6.15	281.62
189	State commission for children	State Govt.	60.00	--	--	50.00	0.01	--	0.01
190	Hostel for Working Women	State Govt.	45.00	7.19	0.19	25.00	0.51	--	0.01

(₹. 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)
191	Setting up of State Commission for Women	State Govt.	150.00	278.03	18.23	250.00	20.00	20.00	25.00
192	Women Development Corporation	State Govt.	4992.48	10906.48	2428.25	16991.77	2530.00	2908.83	2558.00
193	Financial assistance to Old aged persons, Widows, Destitute and transgender and distribution of free clothing to poor / economically backward people	State Govt.	46000.01	39063.89	11070.89	40150.00	12395.00	11933.02	12153.94
194	Construction of Anganwadi Centres	State Govt.	50.00	143.65	--	550.00	40.00	5.60	32.00
195	Free supply of uniform to pre-school children in anganwadi centres	State Govt.	1000.01	156.90	--	55.00	--	--	10.92
	<b>Sub-total (Women &amp; Child Dev.)</b>		<b>55251.01</b>	<b>52828.59</b>	<b>13991.92</b>	<b>62782.77</b>	<b>15100.00</b>	<b>14914.11</b>	<b>15100.00</b>
	<b>iii) Nutrition</b>								
196	Providing of Mid-day meals and breakfast to poor students studying in Govt.& Govt. aided schools.	State Govt.	18143.73	11598.61	2343.66	18211.17	2867.88	2288.31	1292.39

(₹. 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)
197	Nutrition Component of Integrated Child Development Services	State Govt.	1402.31	876.04	40.64	1000.00	200.00	139.25	200.00
	<b>Sub-total (Nutrition)</b>		<b>19546.04</b>	<b>12474.65</b>	<b>2384.30</b>	<b>19211.17</b>	<b>3067.88</b>	<b>2427.56</b>	<b>1492.39</b>
<b>Total - X (Social Services)</b>			<b>562782.88</b>	<b>368097.54</b>	<b>83830.73</b>	<b>1081854.00</b>	<b>116984.83</b>	<b>76594.81</b>	<b>112514.89</b>

**XI. GENERAL SERVICES****Jails**

198	Strengthening of Jail Administration	State Govt.	420.68	706.49	198.92	2213.60	436.73	155.64	349.38
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**Stationery & Printing**

199	Expansion / Reorganization of Government Press at Puducherry, Karaikal and Mahe	State Govt.	1618.05	1754.70	515.64	3250.00	550.00	653.00	650.00
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**Public Works**

200	Construction / maintenance of Government buildings	State Govt.	11740.00	8196.07	939.34	45225.35	1341.50	934.07	851.41
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201	Strengthening of Public Works Department	State Govt.	22670.53	12077.62	3660.79	100.00	1340.09	4104.15	4416.40
	<b>Sub-total (Public Works)</b>		<b>34410.53</b>	<b>20273.69</b>	<b>4600.13</b>	<b>45325.35</b>	<b>2681.59</b>	<b>5038.22</b>	<b>5267.81</b>

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Projected Outlay (at 2006-07 prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12)	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan (2013-14)
		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)

**Other Administrative Services**

202	Modernisation of Fire Service	State Govt.	1500.00	1693.51	447.97	5000.00	532.64	408.79	726.00
203	Strengthening of Directorate of Accounts & Treasuries	State Govt.	820.00	523.44	106.91	1563.00	126.65	96.56	101.32
204	Monitoring and support services for generating resources enforcement of VAT	State Govt.	350.00	445.80	89.15	638.38	106.53	111.49	112.72
205	Modernisation of Police force	State Govt.	5547.77	4788.68	1230.84	7500.00	1395.83	1442.52	1449.96
206	Setting up of Forensic Science Laboratory	State Govt.	692.23	31.01	--	302.23	0.04	--	0.04
207	Modernisation of Revenue Administration & Disaster Management	State Govt.	6262.68	956.74	208.07	4867.00	309.58	241.04	854.66
208	Coastal Disaster Risk Reduction Project (EAP)	State Govt.	6225.00	13182.00	--	56239.94	80000.00	--	10000.00
209	Scheme for vulnerability reduction of coastal communities	State Govt.	--	--	--	500.00	10.00	--	1.00

(₹. 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)
210	Financial Assistance to Religious Institutions for renovation / grant to renowned temples for renovation / assistance under Oru Kala Pooja	State Govt.	305.00	515.77	142.67	1350.00	200.00	170.79	177.60
211	Renovation and repairs for Mosque / Payment of Ulema Pension	State Govt.	20.00	154.81	80.81	200.00	25.00	0.60	18.40
212	Strengthening of Hindu Religious	State Govt.	--	4.41	--	200.00	25.00	1.54	4.00
213	Strengthening of Personnel and Administrative Reforms Wing	State Govt.	15.00	36.61	3.09	52.50	10.50	3.45	18.00
214	Implementation of RTI Act 2005	State Govt.	885.00	3.56	--	10.00	2.00	--	2.00
215	Strengthening of Legislative Assembly Secretariat	State Govt.	210.00	215.17	62.06	725.00	76.94	70.26	180.00
216	Strengthening of O/o the Council of	State Govt.	150.00	160.92	32.98	249.00	40.24	38.28	52.24
217	Strengthening of Law Department	State Govt.	150.00	30.75	0.99	200.00	10.00	7.88	15.00

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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)
218	Strengthening of Courts	State Govt.	500.00	124.86	39.99	1200.00	77.35	65.89	61.88
	<b>Sub-total (OAS)</b>		<b>23632.68</b>	<b>22868.04</b>	<b>2445.53</b>	<b>80797.05</b>	<b>82948.30</b>	<b>2659.09</b>	<b>13774.82</b>
<b>Total - XI (General Services)</b>			<b>60081.94</b>	<b>45602.92</b>	<b>7760.22</b>	<b>131586.00</b>	<b>86616.62</b>	<b>8505.95</b>	<b>20042.01</b>

**(B) Social Security Transfers****Social Welfare**

1	Strengthening of Social Welfare Dept.	State Govt.	570.00	293.43	71.64	450.00	84.40	55.96	84.80
2	Welfare of aged and Senior Citizens	State Govt.	728.00	285.04	29.33	50055.00	32.73	28.81	32.73
3	Grant-in-aid	State Govt.	1460.00	1661.74	395.75	4220.00	426.89	202.57	426.53
4	Welfare programme for backward class people	State Govt.	3600.00	1378.40	132.70	5000.00	1207.35	802.64	1207.31
5	Welfare programme for disabled persons	State Govt.	4200.00	14298.36	3750.13	26003.00	3665.03	3535.28	3665.03



(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Projected Outlay (at 2006-07 prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12)	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan (2013-14)
		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.	21347.79	593.59	165.58	500.00	83.60	99.71	83.60
	<b>Sub-total (Social Welfare)</b>		<b>31905.79</b>	<b>18510.56</b>	<b>4545.13</b>	<b>86228.00</b>	<b>5500.00</b>	<b>4724.97</b>	<b>5500.00</b>
	<b>(C) Schemes / Projects for completion</b>		--	--	--	--	--	--	--
	<b>(D) Other schemes with same or changed mandate</b>		--	--	--	--	--	--	--
	<b>2. New State Plan Schemes</b>		--	--	--	--	--	--	--
<b>GRAND TOTAL</b>			<b>1078700.00</b>	<b>676280.62</b>	<b>160289.71</b>	<b>2055900.00</b>	<b>300000.00</b>	<b>139200.00</b>	<b>200000.00</b>