

**DRAFT ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME-WISE)**

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Annual Plan (2012-13)	Annual Plan (2013-14)		Annual Plan (2014-15)
		State Govt./ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)

**1. Ongoing State Plan Schemes**

**(A) Mandated by Legislation**

**I. AGRICULTURE & ALLIED ACTIVITIES (PLAN)**

**Crop Husbandry**

1	Soil Resources Management & Inputs Quality Control	State Govt.	46.98	63.00	50.56	63.00
2	Integrated Programme for promotion of agricultural	State Govt.	2022.21	2203.54	1845.99	1920.00
3	Promotion of Agriculture Mechanism	State Govt.	39.68	175.00	146.88	169.60
4	Promotion of organic farming in field crops	State Govt.	0.00	2.50	0.00	2.50
5	Introduction and maintenance of e-governance initiatives	State Govt.	8.94	20.00	5.24	20.00
6	Pilot Project on establishment of Agriculture Clinic / Self Employment Enterprises by Agri Technologists	State Govt.	0.00	18.00	0.00	18.00

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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	Setting up of relief fund to provide assistance to farmers	State Govt.	0.00	856.02	855.15	858.78
8	Welfare Society for Agricultural Labourers	State Govt.	5.28	20.00	9.98	20.00
	<b>Sub-total (Crop Husbandry)</b>		<b>2123.09</b>	<b>3358.06</b>	<b>2913.80</b>	<b>3071.88</b>
	<b>Horticulture</b>					
9	Integrated Horticultural Development Programme through Diversification in Agriculture & Precision Farming	State Govt.	403.23	705.00	560.46	740.00
	<b>Animal Husbandry</b>					
10	Strengthening of Animal Husbandry Administration, extension, introduction of e-governance and Veterinary	State Govt.	1205.23	1245.16	1294.35	1248.52
11	Veterinary Health Services, Medical Stores and Vaccine Depot. Animal disease diagnostic and intelligence unit	State Govt.	299.03	546.20	422.79	475.41
12	Programme for improvement of livestock and poultry breeding and production	State Govt.	168.39	359.32	176.29	251.12
	<b>Sub-total (Animal Husbandry)</b>		<b>1672.65</b>	<b>2150.68</b>	<b>1893.43</b>	<b>1975.05</b>

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### Dairy Development

13	Investment Assistance to Dairy Cooperatives for Business expansion, New Business activities and better performances	State Govt.	0.00	400.00	386.50	400.00
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### Fisheries

14	Development of Fresh Water / Brackish water aquaculture and setting up of aquarium, ornamental fish culture and breeding centre	State Govt.	50.53	67.60	68.33	81.21
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.	2285.73	1090.54	1749.01	1926.08
16	Information, Publicity, Training of fishermen, fisherwomen and fisheries personnel	State Govt.	30.20	37.56	41.82	65.06
17	Strengthening of Fisheries Co-operative Institutions & Supply of subsidized fishery requisites to fishermen.	State Govt.	56.04	120.02	110.72	126.02

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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)
18	Welfare and relief for fishermen during lean seasons and natural calamities.	State Govt.	1416.52	2483.83	2402.43	2532.39
	<b>Sub-total (Fisheries)</b>		<b>3839.02</b>	<b>3799.55</b>	<b>4372.31</b>	<b>4730.76</b>
	<b>Agricultural Research &amp; Education</b>					
19	Implementation of National Agricultural Development Programme (Rashtriya Krishi Vikas Yojana)	State Govt.	0.00	1500.00	2855.70	--
	<b>Co-operation</b>					
20	Investment assistance to Business activities	State Govt.	1448.20	2112.00	2076.98	2050.00
21	Scheme for development of Human Resources, Training & Capacity building, publicity and propaganda, monitoring and evaluation	State Govt.	25.74	158.00	53.15	80.00
	<b>Sub-total (Co-operation)</b>		<b>1473.94</b>	<b>2270.00</b>	<b>2130.13</b>	<b>2130.00</b>

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**Other Agricultural Programmes**

22	Strengthening of Agricultural Educational Institution & Agricultural Marketing and Training	State Govt.	2146.35	2804.00	800.66	1700.00
<b>Total - I (Agriculture &amp; Allied Activities) (PLAN)</b>			<b>11658.28</b>	<b>16987.29</b>	<b>15912.99</b>	<b>14747.69</b>

**I. AGRICULTURE & ALLIED ACTIVITIES (CSS)**

23	National Food Security Mission	State Govt.	--	--	--	221.88
24	National Horticultural Mission	State Govt.	--	--	--	500.00
25	National Mission on Sustainable Agriculture	State Govt.	--	--	--	10.00
26	National Mission on Oil Seed and Oil Palm	State Govt.	--	--	--	100.00
27	National Mission on Agricultural Extension and Technology	State Govt.	--	--	--	300.00
28	Rashtriya Krishi Vikas Yojana (RKVY)	State Govt.	--	--	--	3055.00
29	National Livestock Management Programme	State Govt.	--	--	--	79.95

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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)
30	National Livestock Health and disease control programme	State Govt.	--	--	--	45.00
31	Construction of Fishing Harbour at Mahe and Yanam	State Govt.	--	--	--	760.00
<b>Total - I (Agriculture &amp; Allied Activities) (CSS)</b>			--	--	--	<b>5071.83</b>
<b>Total - I (Agriculture &amp; Allied Activities) (PLAN + CSS)</b>			<b>11658.28</b>	<b>16987.29</b>	<b>15912.99</b>	<b>19819.52</b>

## II. RURAL DEVELOPMENT (PLAN)

### Special Programme for Rural Development

32	Providing State Share to CSS programme implemented by DRDA.	State Govt.	1.67	4.00	3.60	5.49
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### Land Reforms

33	Land Resources Management including re-survey operations and survey training – introduction of e-governance	State Govt.	73.52	68.00	68.40	69.90
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		State Govt./ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
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### Community Developments & Panchayats

34	MLAs Local Area Development Scheme	State Govt.	0.00	1300.00	687.00	832.92
35	Grant-in-aid to Commune Panchayat for provision of basic civic amenities, infrastructure facilities and other rural development (Tied Funds)	State Govt.	102.74	1164.72	279.38	880.00
36	Grant-in-aid to Village Panchayats for provision of basic civic amenities, infrastructure facilities & other rural development activities (tied funds)	State Govt.	0.00	--	--	--
37	Grant-in-aid to Village Panchayats for development of village under Perunthalaivar Kamarajar Village Renaissance scheme	State Govt.	100.00	--	--	--
38	Grant-in-aid to Commune Panchayats and Village Panchayats to supplement the revenue of Commune Panchayats and Village Panchayats (Untied funds)	State Govt.	0.00	50.00	60.00	60.00
39	Training and Visit	State Govt.	0.00	--	0.00	--
	<b>Sub- total</b>		<b>202.74</b>	<b>2514.72</b>	<b>1026.38</b>	<b>1772.92</b>

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(0)	(1)	(2)	(3)	(4)	(5)	(6)

**Other Programmes of Rural Development**

40	Community Development Programme	State Govt.	357.79	440.00	405.64	425.00
<b>Total (Community Development)</b>			<b>560.53</b>	<b>2954.72</b>	<b>1432.02</b>	<b>2197.92</b>
<b>Total-II (Rural Development) (PLAN)</b>			<b>635.72</b>	<b>3026.72</b>	<b>1504.02</b>	<b>2273.31</b>

**II. RURAL DEVELOPMENT (CSS)**

41	National Rural Employment Guarantee Programme	State Govt.	--	--	--	1812.00
42	National Rural Livelihood Mission - NRLM	State Govt.	--	--	--	437.00
43	Nirmal Bharat Abhiyan	State Govt.	--	--	--	233.00
44	Rajiv Gandhi Panchayat Sashaktikaran Yojana	State Govt.	--	--	--	77.08
45	ICT infrastructure of Rural Local Bodies	State Govt.	--	--	--	100.00
46	National Land Record Management Programme (NLRMP)	State Govt.	--	--	--	346.10
<b>Total-II (Rural Development) (CSS)</b>			<b>--</b>	<b>--</b>	<b>--</b>	<b>3005.18</b>
<b>Total-II (Rural Development) (PLAN + CSS)</b>			<b>635.72</b>	<b>3026.72</b>	<b>1504.02</b>	<b>5278.49</b>



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		State Govt./ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
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**IV. IRRIGATION & FLOOD CONTROL (PLAN)****Minor Irrigation**

47	Integrated Scheme for Development, Harvesting, Recharging and Conservation of Ground Water	State Govt.	164.47	602.32	481.18	500.00
48	Hydrology Project – II with World Bank Loan Assistance	State Govt.	0.00	--	--	--
49	Augmentation of surface water and ground water potential recharge scheme including strengthening of infrastructure	State Govt.	1461.20	1660.64	1081.65	2515.00
<b>Total (Minor Irrigation)</b>			<b>1625.67</b>	<b>2262.96</b>	<b>1562.83</b>	<b>3015.00</b>

**Flood Control (includes flood protection works)**

50	Strengthening of Embankments and Channel improvements	State Govt.	1530.41	1542.04	1536.04	3650.00
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<b>Total - IV (Irrigation &amp; Flood Control) (PLAN)</b>			<b>3156.08</b>	<b>3805.00</b>	<b>3098.87</b>	<b>6665.00</b>
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(0)	(1)	(2)	(3)	(4)	(5)	(6)

**IV. IRRIGATION & FLOOD CONTROL (CSS)**

51	Census Survey of Minor Irrigation	--	--	--	--	3.19
<b>Total - IV (Irrigation &amp; Flood Control) (PLAN + CSS)</b>			<b>3156.08</b>	<b>3805.00</b>	<b>3098.87</b>	<b>6668.19</b>

**V. ENERGY**

52	Erection/ upgradation of 230 KV and 110 KV Primary Main Sub-stations and providing EHT lines in the U.T. of	State Govt.	2713.55	3612.79	4228.90	2765.00
53	Conversion of HT overhead lines into UG cables, modernization and augmentation of existing 11 KV RMS system and rationalization and improvement of distribution in	State Govt.	292.81	398.93	363.07	400.00
54	Providing meters for all consumers under 100% metering programme	State Govt.	44.25	323.09	54.92	60.00
55	System improvement for reduction of transmission and distribution losses	State Govt.	407.24	626.04	601.47	600.00

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(0)	(1)	(2)	(3)	(4)	(5)	(6)
56	Extension and development of power supply to all categories of consumers and street lights	State Govt.	913.38	887.11	979.32	998.90
57	Modernisation of billing methods and development and e-governance initiatives and improvements of communication methods	State Govt.	36.99	1117.15	1471.42	796.00
58	Establishment of computer based system monitoring centre at Puducherry	State Govt.	778.79	814.89	793.93	815.00
59	Research and development – Setting up of standard laboratory	State Govt.	104.72	149.22	136.49	150.00
60	Formation of Electrical inspectorate and licensing board / Regulatory Commission Liaison Cell for Puducherry	State Govt.	0.00	0.08	0.02	0.10
61	Rural Electrification	State Govt.	23.47	59.00	59.42	59.00
62	Human resources development	State Govt.	1.30	4.00	4.00	4.00
	<b>Sub-total (Power)</b>		<b>5316.50</b>	<b>7992.30</b>	<b>8692.96</b>	<b>6648.00</b>

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**Non-Conventional Sources of Energy**

63	Development of Non-Conventional Sources of Energy	State Govt.	84.74	52.00	82.52	52.00
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**Renewable Energy Programme**

64	Energy Conservation Fund	State Govt.	40.00	25.00	25.00	25.00
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65	Strengthening of Renewable Energy Wing Administration	State Govt.	75.00	60.00	60.00	60.00
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66	Promotion of new and renewable energy sources inclusive of Solar City (Matching Grant)	State Govt.	0.00	285.00	247.90	195.00
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	<b>Sub-total (REAP)</b>		<b>115.00</b>	<b>370.00</b>	<b>332.90</b>	<b>280.00</b>
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<b>Total - V (ENERGY)</b>			<b>5516.24</b>	<b>8414.30</b>	<b>9108.38</b>	<b>6980.00</b>
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**VI. INDUSTRY & MINERALS (PLAN)****Village & Small Industries****i) Small Scale Industries**

67	Development of Handicrafts	State Govt.	40.40	129.00	69.79	80.00
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68	Development of Khadi & village Industries	State Govt.	650.00	650.00	631.67	630.00
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(0)	(1)	(2)	(3)	(4)	(5)	(6)
69	Development of Coir Industries	State Govt.	60.27	114.50	66.56	55.00
	<b>Sub-Total</b>		<b>750.67</b>	<b>893.50</b>	<b>768.02</b>	<b>765.00</b>
	<b>ii) Handlooms</b>					
70	Handlooms Development, Handlooms Weavers' Welfare and Business Assistance to Co-op. Spinning Mills for Business purpose	State Govt.	997.26	1300.00	1284.92	1290.00
	<b>Sub-total (VSE)</b>		<b>1747.93</b>	<b>2193.50</b>	<b>2052.94</b>	<b>2055.00</b>
	<b>Other Industries (other than VSE)</b>					
71	Training	State Govt.	77.33	279.00	223.40	210.00
72	Promotion Campaign for attracting foreign investment and Marketing & Publicity	State Govt.	91.65	99.00	94.33	90.00
73	Strengthening of District Industries Centre	State Govt.	49.18	53.00	55.89	55.00
74	Development of Silk Industries	State Govt.	12.35	8.50	15.39	13.60

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(0)	(1)	(2)	(3)	(4)	(5)	(6)
75	Motivation of entrepreneurs to start Industries & Fiscal Assistance to Industries	State Govt.	158.42	493.00	390.08	400.00
76	Share Capital / Grant-in-aid assistance to PDL, PIPPDIC, PTC /Swadeshee-Bharathee Textile Mills Ltd.	State Govt.	4633.00	2637.00	2471.23	2484.42
77	Strengthening of Dte. of Industries	State Govt.	17.87	37.00	25.83	35.00
	<b>Sub-Total (Other than VSE)</b>		<b>5039.80</b>	<b>3606.50</b>	<b>3276.15</b>	<b>3288.02</b>
	<b>Total - VI (Industry &amp; Minerals) (PLAN)</b>		<b>6787.73</b>	<b>5800.00</b>	<b>5329.09</b>	<b>5343.02</b>
<b>VI. INDUSTRY &amp; MINERALS (CSS)</b>						
78	National Mission on Food Processing	State Govt.	--	--	--	66.98
79	Assistance to States for Developing Export Infrastructure and	State Govt.	--	--	--	30.00
	<b>Total - VI (Industry &amp; Minerals) (CSS)</b>		<b>--</b>	<b>--</b>	<b>--</b>	<b>96.98</b>
	<b>Total - VI (Industry &amp; Minerals) (PLAN + CSS)</b>		<b>6787.73</b>	<b>5800.00</b>	<b>5329.09</b>	<b>5440.00</b>

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**VII. TRANSPORT (PLAN)****Minor Ports**

80	Infrastructure maintenance and development of Port and Light Houses	State Govt.	321.63	400.00	359.84	400.00
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**Roads & Bridges**

81	Implementation of State Highways and Machinery &	State Govt.	1497.08	1226.13	1599.91	882.93
82	District and Other Roads	State Govt.	6689.85	6031.36	4699.73	6263.76
83	Rural Roads	State Govt.	1494.48	1577.60	1136.45	787.41
84	Grant to Local bodies / Commune Panchayats / Municipalities for improvements of roads / Tsunami affected areas	State Govt.	--	--	--	--
<b>Total (Roads &amp; Bridges)</b>			<b>9681.41</b>	<b>8835.09</b>	<b>7436.09</b>	<b>7934.10</b>

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**Road Transport**

85	Modernisation / Expansion of Government Automobile Workshop	State Govt.	34.03	40.00	32.49	35.00
86	Strengthening of the Transport Department / Setting up of Road Safety Cell	State Govt.	137.40	299.00	170.43	388.00
87	Matching grant for Railways for railway projects in	State Govt.	0.00	600.00	0.00	1.00
88	Introduction of Mass Rapid Transport System (MRTS)	State Govt.	0.00	1.00	0.00	1.00
89	Share contribution to PRTC including payment of road tax to inter-State buses	State Govt.	709.50	450.00	450.00	250.00
<b>Sub-total (Road Transport)</b>			<b>880.93</b>	<b>1390.00</b>	<b>652.92</b>	<b>675.00</b>
<b>Total - VII (Transport) (PLAN)</b>			<b>10883.97</b>	<b>10625.09</b>	<b>8448.85</b>	<b>9009.10</b>

**VII. TRANSPORT (CSS)**

90	Central Road Fund	State Govt.	--	--	--	2500.00
<b>Total - VII (Transport) (PLAN)</b>			<b>10883.97</b>	<b>10625.09</b>	<b>8448.85</b>	<b>11509.10</b>



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### VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT (PLAN)

#### Scientific Research

91	Strengthening of Science & Technology Programme	State Govt.	55.77	140.00	128.45	135.00
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#### Information Technology & E-Governance

92	Introduction of e-governance & setting up of IT Park.	State Govt.	210.24	409.99	382.56	344.99
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93	Conduct of computer training to Government Officials	State Govt.	1.60	5.00	4.99	5.00
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94	Strengthening of Directorate of Information Technology	State Govt.	0.00	0.01	0.00	0.01
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95	Computerisation in Chief Secretariat	State Govt.	17.89	26.50	28.69	30.00
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	<b>Sub-total (IT &amp; E-Governance)</b>		<b>229.73</b>	<b>441.50</b>	<b>416.24</b>	<b>380.00</b>
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#### Ecology & Environment

96	Department of Environment / State Pollution Control Board	State Govt.	87.14	120.00	88.17	90.00
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(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Annual Plan (2012-13)	Annual Plan (2013-14)		Annual Plan (2014-15)
		State Govt./ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)

**Forestry & Wildlife**

97	Social Forestry, afforestation and implementation of improved technologies in forestry extension	State Govt.	150.20	180.00	161.32	172.00
98	Preservation, Conservation, Protection and Development of Forests and Wildlife	State Govt.	16.96	18.50	18.27	23.00
99	Strengthening of the Directorate of Forests and Wildlife.	State Govt.	15.19	11.50	8.64	27.28
	<b>Sub-total(Forestry &amp; Wild Life)</b>		<b>182.35</b>	<b>210.00</b>	<b>188.23</b>	<b>222.28</b>
<b>Total - VIII (Science, Tech &amp; Envi) (PLAN)</b>			<b>554.99</b>	<b>911.50</b>	<b>821.09</b>	<b>827.28</b>

**VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT (CSS)**

100	Scheme for National e-Governance Action Plan (NeGAP)	State Govt.	--	--	--	900.00
101	Conservation of Natural Resources and Ecosystems	State Govt.	--	--	--	32.72

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Annual Plan (2012-13)	Annual Plan (2013-14)		Annual Plan (2014-15)
		State Govt./ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
102	National Afforestation Programme	State Govt.	--	--	--	15.00
103	Integrated Development of wildlife habitats	State Govt.	--	--	--	20.00
<b>Total - VIII (Science, Tech &amp; Envi) (CSS)</b>			--	--	--	<b>967.72</b>
<b>Total - VIII (Science, Tech &amp; Envi) (PLAN + CSS)</b>			<b>554.99</b>	<b>911.50</b>	<b>821.09</b>	<b>1795.00</b>

**IX. GENERAL ECONOMIC SERVICES (PLAN)****Secretariat Economic Services**

104	Strengthening of State Planning Machinery	State Govt.	36.96	50.00	27.20	30.00
105	State Share to CSS	State Govt.	0.00	1500.00	0.00	250.00
<b>Total (SES)</b>			<b>36.96</b>	<b>1550.00</b>	<b>27.20</b>	<b>280.00</b>

**Tourism**

106	Creation and Maintenance of Tourism and Civil Aviation, Infrastructure, Products and Initiatives	State Govt.	1842.61	4299.16	2499.78	2474.60
107	Tourism Promotional Activities	State Govt.	262.31	1093.00	495.98	650.00

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Annual Plan (2012-13)	Annual Plan (2013-14)		Annual Plan (2014-15)
		State Govt./ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)
108	Grant-in-aid, Share Capital Assistance to Corporation and Institutions and Joint Venture	State Govt.	225.00	375.02	393.18	375.00
109	Strengthening of Tourism Department	State Govt.	116.81	149.52	143.95	250.00
110	Tourism Incentives and subsidies	State Govt.	0.00	150.00	0.00	50.00
111	Maintenance of Government Guest House, New Delhi	State Govt.	134.36	233.30	211.38	250.00
112	Maintenance of Government Guest House, Chennai	State Govt.	78.80	80.00	86.31	80.00
	<b>Total (Tourism)</b>		<b>2659.89</b>	<b>6380.00</b>	<b>3830.58</b>	<b>4129.60</b>
	<b>Census, Survey &amp; Statistics</b>					
113	Strengthening of State Statistical System	State Govt.	11.40	124.00	17.72	18.52
	<b>Civil Supplies</b>					
114	Expansion of Food Cell	State Govt.	18.45	22.65	21.68	24.90

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Annual Plan (2012-13)	Annual Plan (2013-14)		Annual Plan (2014-15)
		State Govt./ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)
115	Expansion & Strengthening of Public Distribution System.	State Govt.	878.72	911.19	561.66	608.77
116	Consumer Protection & Consumer Education Programme.	State Govt.	26.62	31.40	17.51	32.20
117	Financial Assistance to PAPSCO	State Govt.	33.88	75.00	85.55	90.00
118	Supply of LPG connection with Stove and Gas Cylinder to BPL families	State Govt.	0.00	76.76	70.41	5.00
	<b>Sub-total (Civil Supplies)</b>		<b>957.67</b>	<b>1117.00</b>	<b>756.81</b>	<b>760.87</b>
	<b>Other General Economic Services</b>					
119	Strengthening of Weights and Measures	State Govt.	4.84	11.20	0.00	15.00
<b>Total - IX (General Economic Services) (PLAN)</b>			<b>3670.76</b>	<b>9182.20</b>	<b>4632.31</b>	<b>5203.99</b>

**IX. IX. GENERAL ECONOMIC SERVICES (CSS)**

120	Infrastructure development for Destination and Circuits	State Govt.	--	--	--	2750.40
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(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Annual Plan (2012-13)	Annual Plan (2013-14)		Annual Plan (2014-15)
		State Govt./ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)
121	Support for Statistical Strengthening	State Govt.	--	--	--	131.48
122	National Food Security Mission	State Govt.	--	--	--	39.13
<b>Total - IX (General Economic Services) (CSS)</b>			--	--	--	<b>2921.01</b>
<b>Total - IX (General Economic Services) (PLAN + CSS)</b>			<b>3670.76</b>	<b>9182.20</b>	<b>4632.31</b>	<b>8125.00</b>

**X. SOCIAL SERVICES (PLAN)****General Education****a. Elementary Education & Literacy**

123	Pre-primary Education	State Govt.	1.21	4.55	2.30	4.85
124	Universalisation of Elementary Education for the age Group of 6-14 years	State Govt.	3242.57	4233.61	3709.06	3560.28
125	Free Supply of Books, Stationery, Uniforms, Footwear and provision of transport facilities to students	State Govt.	1122.38	1862.21	1673.20	2152.00
126	Development of Jawahar Bal Bhavan and Mini Bal Bhavan and opening of these Balbhavans at Commune Level	State Govt.	121.77	148.00	143.79	164.40

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Annual Plan (2012-13)	Annual Plan (2013-14)		Annual Plan (2014-15)
		State Govt./ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay

127	Reimbursement of tuition fees and provision of other facilities due to implementation of Right to Education (RTE) Act.	State Govt.	0.00	0.02	0.00	0.01
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128	Provision of Insurance coverage to school students	State Govt.	0.00	--	0.00	--
	<b>Sub-total (Elementary Education)</b>		<b>4487.93</b>	<b>6248.39</b>	<b>5528.35</b>	<b>5881.54</b>

**b. Adult Education**

129	Adult Education Programme	State Govt.	0.00	0.02	0.00	--
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**c. Secondary Education**

130	Strengthening and Development of Secondary and Higher Secondary Education including Technical / Vocational Education and Jr. College	State Govt.	5357.06	5976.42	5574.86	5081.60
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131	Scholarships, incentive, cash awards and mementoes	State Govt.	101.94	1.00	0.00	7.40
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132	Setting up of Board of Secondary and Higher Secondary Education	State Govt.	0.00	0.01	0.00	--
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(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Annual Plan (2012-13)	Annual Plan (2013-14)		Annual Plan (2014-15)
		State Govt./ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
133	Improvement of Science Education in Schools	State Govt.	9.02	8.60	10.49	10.00
134	Establishment of State Institute of Education by upgrading the existing State Training Centre.	State Govt.	4.98	21.65	10.26	28.70
135	Strengthening of Inspectorate & Directorate of Education	State Govt.	135.36	186.96	182.28	219.01
136	Scheme for counselling, guidance, evaluation and improvement of academic and general performance of school	State Govt.	0.00	20.00	0.00	20.00
	<b>Sub-total (Secondary Education)</b>		<b>5608.36</b>	<b>6214.64</b>	<b>5777.89</b>	<b>5366.71</b>
	<b>d. Law</b>					
137	Development of Dr. Ambedkar Govt. Law College,	State Govt.	78.11	94.69	62.31	65.00
	<b>Sub-total (General Education)</b>		<b>10174.40</b>	<b>12557.74</b>	<b>11368.55</b>	<b>11313.25</b>
	<b>Higher &amp; Technical Education</b>					
	<b>a) Higher Education</b>					
138	Strengthening /development of existing Arts & Science	State Govt.	1628.41	1961.00	1890.65	2573.90
139	Award of financial assistance to Post Graduate Students	State Govt.	0.00	0.30	0.30	0.50



(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Annual Plan (2012-13)	Annual Plan (2013-14)		Annual Plan (2014-15)
		State Govt./ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)
140	Assistance to the Centre for the Dev. of Bio-technology in Pondicherry University.	State Govt.	0.00	2.40	4.92	2.92
	<b>Sub-total (Higher Education)</b>		<b>1628.41</b>	<b>1963.70</b>	<b>1895.87</b>	<b>2577.32</b>
	<b>b) Technical Education</b>					
141	Strengthening of Government Teachers Training (B.Ed.) College at Karaikal.	State Govt.	163.00	159.81	168.14	240.00
142	Financial Assistance to students undergoing professional courses in colleges through CENTAC	State Govt.	860.60	5700.00	4170.00	3170.25
143	Setting up of Puducherry State University	State Govt.	0.00	0.01	0.00	--
144	Strengthening /development of Technical Education	State Govt.	4902.09	5048.40	5132.60	6333.73
145	Expansion and improvement of Polytechnics.	State Govt.	88.86	102.71	108.21	110.00
146	Strengthening of Directorate of Higher & Tech. Education	State Govt.	205.48	225.38	243.60	290.00
	<b>Sub-total (Technical Education)</b>		<b>6220.03</b>	<b>11236.31</b>	<b>9822.55</b>	<b>10143.98</b>
	<b>Sub-total (Higher &amp; Technical Education)</b>		<b>7848.44</b>	<b>13200.01</b>	<b>11718.42</b>	<b>12721.30</b>

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Annual Plan (2012-13)	Annual Plan (2013-14)		Annual Plan (2014-15)
		State Govt./ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)

**Sports & Youth Services**

147	Strengthening & Development of Sports, Physical Education, Youth activities, NCC, Bharat Scouts and Guides, National Service Scheme and Community Service Scheme	State Govt.	530.83	890.22	800.87	813.59
148	Panchayat Raj Window	State Govt.	0.00	0.05	0.00	0.06
<b>Sub-total (Sports &amp; Youth Services)</b>			<b>530.83</b>	<b>890.27</b>	<b>800.87</b>	<b>813.65</b>

**Art & Culture**

149	Improvement of Official language and linguistic studies	State Govt.	54.32	106.04	75.94	116.44
150	Grant-in-aid to Pondicherry Institute of Linguistic and Culture / Bharathiar Memorial Palkalai Koodam	State Govt.	455.50	486.00	507.50	513.80
151	Financial Assistance to persons distinguished in letters, arts and performing visual arts.	State Govt.	58.32	68.20	55.19	75.70
152	Financial assistance to INTACH	State Govt.	0.00	5.25	5.25	5.25

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Annual Plan (2012-13)	Annual Plan (2013-14)		Annual Plan (2014-15)
		State Govt./ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay

153	Expansion and improvement of libraries / archives	State Govt.	76.99	193.66	127.53	131.76
154	Contribution to Raja Ram Mohan Ray Library Foundation	State Govt.	0.00	17.80	10.00	20.00
155	Improvements to Museum / Research Centres and Strengthening of Nehru Science Centre / Kamarajar	State Govt.	25.74	93.87	136.48	48.38
156	Promotion of cultural activities / release of GIA to Voluntary Cultural Institutions	State Govt.	36.97	97.80	47.19	88.67
157	Panchayat Sector Window	State Govt.	0.00	0.01	0.00	--
	<b>Total (Art &amp; Culture)</b>		<b>707.84</b>	<b>1068.63</b>	<b>965.08</b>	<b>1000.00</b>
	<b>Sub-total (Education)</b>		<b>19261.51</b>	<b>27716.65</b>	<b>24852.92</b>	<b>25848.20</b>

**Medical & Public Health**

158	Improvements to Tertiary Health Care Services - General Hospitals & Women and Children Hospital	State Govt.	7048.92	7808.83	8251.23	8872.81
159	Strengthening of Primary & Secondary Health Care Services	State Govt.	1150.46	2246.90	1394.13	1498.51

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Annual Plan (2012-13)	Annual Plan (2013-14)		Annual Plan (2014-15)
		State Govt./ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)
160	Improvements to Programme for Control & Prevention of diseases like TB, Leprosy, Filariasis, Malaria, etc.	State Govt.	222.90	370.34	328.47	362.70
161	Establishment of Govt. Medical College and Strengthening of Health Educational Institutions	State Govt.	4782.28	7290.00	6595.33	6503.92
162	Improvements to Employee's State Insurance Scheme	State Govt.	65.77	78.50	89.22	80.87
163	Scheme for providing Tertiary Health Care Services to BPL families through Insurance coverage and financial assistance	State Govt.	537.89	508.00	428.29	525.24
164	Strengthening of Directorate of Health & Family Welfare Services and Offices of Dy. Directors. / Development of Information, Education and Communication Services	State Govt.	311.52	1297.43	1225.48	1236.23
165	Training Institute for Health Personnel	State Govt.	0.00	10.00	0.00	10.00
166	Life style Modification Programme	State Govt.	6.12	100.00	71.70	120.00
167	Emergency Medical Care and Rapid Health Services	State Govt.	24.22	40.00	30.00	60.00

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Annual Plan (2012-13)	Annual Plan (2013-14)		Annual Plan (2014-15)
		State Govt./ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)
168	Strengthening of the Directorate / Construction of ISM&H Hospital and establishment of AYUSH Medical College,	State Govt.	319.30	143.25	183.04	411.00
169	Improvements / Opening of AYUSH Dispensaries	State Govt.	199.60	336.75	310.92	489.00
170	Setting up of Food Safety Department	State Govt.	4.34	36.00	2.29	6.00
171	Food & Drugs Testing	State Govt.	19.17	55.62	29.27	30.00
172	Setting up of Department of Drugs Control	State Govt.	2.42	40.00	1.29	6.00
<b>Sub-total (Medical &amp; Public Health)</b>			<b>14694.91</b>	<b>20361.62</b>	<b>18940.66</b>	<b>20212.28</b>
<b>Water Supply &amp; Sanitation</b>						
173	Rural Water Supply - Operation and Maintenance	State Govt.	1134.68	1377.59	1571.89	1471.68
174	Urban Water Supply - Operation and Maintenance	State Govt.	8258.59	12208.38	8467.87	11177.80
175	Urban Sanitation	State Govt.	64.84	65.00	65.00	32.50

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Annual Plan (2012-13)	Annual Plan (2013-14)		Annual Plan (2014-15)
		State Govt./ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)
176	Purchase of Machinery & Equipments / Acquisition of Land	State Govt.	0.40	51.00	0.00	--
177	Grant for Panchayat Rural Water Supply & Public Health and Rural Water Supply	State Govt.	--	--	--	--
	<b>Sub-total (Water Supply &amp; Sanitation)</b>		<b>9458.51</b>	<b>13701.97</b>	<b>10104.76</b>	<b>12681.98</b>
	<b>Housing (incl. Police Housing)</b>					
178	Construction, Strengthening and Maintenance of Govt. Residential building	State Govt.	420.42	459.00	443.91	287.00
179	Police Housing Scheme	State Govt.	286.31	330.00	303.25	400.00
180	Financial assistance to Housing Co-operatives	State Govt.	0.00	270.00	270.00	255.00
181	Land acquisition and development / slum upgradation	State Govt.	55.86	500.00	311.38	200.00
182	Shelter for houseless poor	State Govt.	0.00	7043.00	1441.93	1681.00
183	Jawaharlal Nehru National Urban Renewal Mission	State Govt.	807.37	3000.00	1361.69	400.00

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Annual Plan (2012-13)	Annual Plan (2013-14)		Annual Plan (2014-15)
		State Govt./ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
184	Housing Board Grant-in-aid	State Govt.	0.00	50.00	50.00	50.00
185	Training Centre for Artisans/Masons (Building Centre)	State Govt.	0.00	30.00	15.00	30.00
186	Distribution of free house sites to landless labourers in rural	State Govt.	65.79	368.62	169.67	200.00
187	Grant of subsidy for construction of low cost dwelling units for SC people	State Govt.	282.52	2820.00	6448.96	3900.00
188	State share of IAY	State Govt.		--	--	--
	<b>Total (Housing)</b>		<b>1918.27</b>	<b>14870.62</b>	<b>10815.79</b>	<b>7403.00</b>
	<b>Urban Devpl. (incl. State Capital Projects &amp; Slum Area Development)</b>					
189	Urban infrastructure Governance and Urban infrastructure development scheme for small and medium towns.	State Govt.	3365.78	8000.00	4000.00	2940.00
190	Town & Regional Planning/ Capital Development/ Transportation Improvement and Management Measures in	State Govt.	164.46	1200.00	3803.76	200.00
191	Environmental Improvement in Urban Slums	State Govt.	17.80	65.00	8.12	10.00

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Annual Plan (2012-13)	Annual Plan (2013-14)		Annual Plan (2014-15)
		State Govt./ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)
192	Grant-in-aid to Municipalities for provision of basic civic amenities, infrastructure facilities and other urban development activities (Tied Funds)	State Govt.	1232.77	1819.20	2668.75	2774.16
193	Training and Visit	State Govt.	0.00	--	0.00	--
194	Swarna Jayanthi Shahari Rozgar Yojana	State Govt.	0.00	200.00	96.62	80.00
195	Grant of untied funds to Municipalities	State Govt.	500.00	500.00	500.00	500.00
196	MLA's Local Area Development Scheme.	State Govt.	0.00	1700.00	937.17	911.84
197	Strengthening of Directorate of Local Administration	State Govt.	79.72	86.08	82.87	84.00
198	Integrated Urban Development Project and Sewerage facilities in the sub-urban areas of Puducherry	State Govt.	495.09	483.45	503.45	442.00
	<b>Total (Urban Development)</b>		<b>5855.62</b>	<b>14053.73</b>	<b>12600.74</b>	<b>7942.00</b>



(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Annual Plan (2012-13)	Annual Plan (2013-14)		Annual Plan (2014-15)
		State Govt./ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay

**Information & Publicity**

199	Strengthening of Directorate and Information Publicity Programme	State Govt.	40.53	44.98	46.47	48.00
200	Information and Promotional activities	State Govt.	94.51	91.52	70.04	79.00
201	Welfare Programmes and Grant-in-aid	State Govt.	0.00	13.50	17.25	13.00
<b>Sub-total (Information &amp; Publicity)</b>			<b>135.04</b>	<b>150.00</b>	<b>133.76</b>	<b>140.00</b>

**Development of SCs, STs**

202	Implementation of welfare schemes to SC students	State Govt.	1116.44	2571.66	2946.57	4305.98
203	Strengthening of Department	State Govt.	40.46	55.00	64.86	40.00
204	Welfare measures to uplift SC people	State Govt.	556.24	2183.00	1263.73	1500.00
205	Assistance to SC Corporation	State Govt.	301.48	550.00	551.00	1050.00
206	Providing civic and basic amenities in the area of SCs.	State Govt.	0.00	870.00	1133.36	850.00
<b>Sub-total(Welfare of SCs)</b>			<b>2014.62</b>	<b>6229.66</b>	<b>5959.52</b>	<b>7745.98</b>

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Annual Plan (2012-13)	Annual Plan (2013-14)		Annual Plan (2014-15)
		State Govt./ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)

**Labour & Employment**

207	Strengthening of the Conciliation / Enforcement Machinery / Inspectorate of Factories / Industrial Hygiene and Occupational Health Unit and Expansion of Rural Labour	State Govt.	101.65	152.83	131.95	153.65
208	Strengthening of the Directorate of Employment and Training	State Govt.	102.79	138.26	139.80	134.49
209	Improvement / setting up of Govt. Industrial Training Institutes / Basic Training and Apprenticeship Training	State Govt.	578.34	753.30	654.85	667.73
210	Upgradation of ITI's into Centre of Excellence	State Govt.	41.12	31.29	19.22	33.58
211	Grant-in-aid to Franco - Indian Vocational Training Institute / Pondicherry Unorganized Labourer's Welfare Society / Pondicherry Building and Construction Workers' Welfare	State Govt.	219.05	194.32	205.90	190.14
<b>Sub-total (Labour)</b>			<b>1042.95</b>	<b>1270.00</b>	<b>1151.72</b>	<b>1179.59</b>

**Empowerment of Women & Development of Children**

212	Strengthening of the Directorate	State Govt.	35.91	39.00	43.32	76.00
213	Other Programmes for welfare of children	State Govt.	3.16	3.50	3.46	3.60

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Annual Plan (2012-13)	Annual Plan (2013-14)		Annual Plan (2014-15)
		State Govt./ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)
214	Other Programmes for Welfare of women & provision of state share for Rajiv Gandhi scheme for Empowerment of Adolescent Girls (SABLA)	State Govt.	6.14	35.48	32.85	52.00
215	State commission for children	State Govt.	0.00	0.01	0.00	15.00
216	Hostel for Working Women	State Govt.	0.00	5.01	0.00	0.01
217	Setting up of State Commission for Women	State Govt.	10.00	20.00	19.82	35.00
218	Women Development Corporation	State Govt.	2908.83	2990.00	2990.00	1605.59
219	Financial assistance to Old aged persons, Widows, Destitute and transgender and distribution of free clothing to poor / economically backward people	State Govt.	11587.20	11880.00	12312.63	12728.65
220	Construction of Anganwadi Centres	State Govt.	5.60	27.00	30.00	35.00
221	Free supply of uniform to pre-school children in anganwadi centres	State Govt.	344.08	--	0.00	--
	<b>Sub-total (Women &amp; Child Dev.)</b>		<b>14900.92</b>	<b>15000.00</b>	<b>15432.08</b>	<b>14550.85</b>

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Annual Plan (2012-13)	Annual Plan (2013-14)		Annual Plan (2014-15)
		State Govt./ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)

**iii) Nutrition**

222	Providing of Mid-day meals and breakfast to poor students studying in Govt.& Govt. aided schools.	State Govt.	2053.69	2151.64	1915.39	1427.68
223	Nutrition Component of Integrated Child Development	State Govt.	132.23	300.00	732.33	613.26
	<b>Sub-total (Nutrition)</b>		<b>2185.92</b>	<b>2451.64</b>	<b>2647.72</b>	<b>2040.94</b>
<b>Total - X (Social Services) (PLAN)</b>			<b>71468.27</b>	<b>115805.89</b>	<b>102639.67</b>	<b>99744.82</b>

**X. X. SOCIAL SERVICES (CSS)**

224	Sarva Shiksha Abhiyan (SSA)	State Govt.	--	--	--	529.19
225	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	State Govt.	--	--	--	283.55
226	Support for Educational Development including Teachers	State Govt.	--	--	--	281.62
227	Scheme for providing education to Madrasas, Minorities and	State Govt.	--	--	--	1.46
228	National Service Scheme	State Govt.	--	--	--	45.44
229	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	State Govt.	--	--	--	0.02

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Annual Plan (2012-13)	Annual Plan (2013-14)		Annual Plan (2014-15)
		State Govt./ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)
230	Rashtriya Uccharat Shiksha Abiyan (RUSA)	State Govt.	--	--	--	600.00
231	Setting up, promotion and strengthening of regional museum	State Govt.	--	--	--	100.00
232	Human resource in Health and Medical Education	State Govt.	--	--	--	1000.00
233	National AIDS and STD Control Programme	State Govt.	--	--	--	529.72
234	National Health Mission	State Govt.	--	--	--	2900.00
235	National Mission on AYUSH including Mission on Medicinal	State Govt.	--	--	--	50.00
236	Skill Development Mission	State Govt.	--	--	--	60.41
237	Social Security for Unorganised Workers including Rashtriya	State Govt.	--	--	--	60.00
238	National Urban Livelihood Mission	State Govt.	--	--	--	100.00
239	Urban Infrastructure Governance and Urban Infrastructure	State Govt.	--	--	--	22377.58
240	National Rural Drinking Water programme	State Govt.	--	--	--	400.02

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Annual Plan (2012-13)	Annual Plan (2013-14)		Annual Plan (2014-15)
		State Govt./ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)
241	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	State Govt.	--	--	--	50.15
242	National Social Assistance Programme	State Govt.	--	--	--	1000.00
243	National Mission for empowerment of women Including	State Govt.	--	--	--	303.50
244	Integrated Child Development Services Scheme	State Govt.	--	--	--	900.00
245	National Programme of Nutritional support to Primary	State Govt.	--	--	--	655.22
246	Integrated Child Development Services	State Govt.	--	--	--	286.74
247	Indira Awaas Yojana	State Govt.	--	--	--	665.38
248	Jawaharlal Nehru National Urban Renewal Mission	State Govt.	--	--	--	3068.00
249	Rajiv Awas Yojana	State Govt.	--	--	--	830.65
250	Scheme for development of SCs	State Govt.	--	--	--	254.02
<b>Total - X (Social Services) (CSS)</b>			--	--	--	<b>37332.67</b>
<b>Total - X (Social Services) (PLAN + CSS)</b>			<b>71468.27</b>	<b>115805.89</b>	<b>102639.67</b>	<b>137077.49</b>

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Annual Plan (2012-13)	Annual Plan (2013-14)		Annual Plan (2014-15)
		State Govt./ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)

**XI. GENERAL SERVICES (PLAN)****Jails**

251 Strengthening of Jail Administration State Govt. 153.83 349.38 258.59 270.00

**Stationery & Printing**

252 Expansion / Reorganization of Government Press at Puducherry, Karaikal and Mahe State Govt. 652.44 650.00 662.59 600.00

**Public Works**

253 Construction / maintenance of Government buildings State Govt. 823.42 1121.41 882.16 1605.00

254 Strengthening of Public Works Department State Govt. 3987.98 4146.40 4770.82 4276.62

**Sub-total (Public Works) 4811.40 5267.81 5652.98 5881.62**

**Other Administrative Services**

255 Modernisation of Fire Service State Govt. 418.54 626.00 508.78 525.00

256 Strengthening of Directorate of Accounts & Treasuries State Govt. 90.73 101.32 91.17 105.00

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Annual Plan (2012-13)	Annual Plan (2013-14)		Annual Plan (2014-15)
		State Govt./ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)
257	Monitoring and support services for generating resources enforcement of VAT	State Govt.	107.97	112.72	111.39	130.00
258	Modernisation of Police force	State Govt.	1406.04	1449.96	1488.96	1524.50
259	Setting up of Forensic Science Laboratory	State Govt.	0.00	0.04	0.00	0.04
260	Modernisation of Revenue Administration & Disaster Management	State Govt.	237.46	850.66	739.63	535.00
261	Coastal Disaster Risk Reduction Project (EAP)	State Govt.	--	10000.00	--	18800.00
262	Scheme for vulnerability reduction of coastal communities	State Govt.	--	5.00	--	5.00
263	Financial Assistance to Religious Institutions for renovation / grant to renowned temples for renovation / assistance under Oru Kala Pooja	State Govt.	139.36	180.00	170.16	167.50
264	Renovation and repairs for Mosque / Payment of Ulema	State Govt.	0.30	20.00	8.15	8.00
265	Strengthening of Hindu Religious Institutions	State Govt.	1.53	--	--	4.50



(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Annual Plan (2012-13)	Annual Plan (2013-14)		Annual Plan (2014-15)
		State Govt./ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)
266	Strengthening of Personnel and Administrative Reforms Wing	State Govt.	3.08	18.00	2.62	12.99
267	Implementation of RTI Act 2005	State Govt.	0.00	2.00	0.65	2.00
268	Strengthening of Legislative Assembly Secretariat	State Govt.	70.22	180.00	164.13	270.00
269	Strengthening of O/o the Council of Ministers.	State Govt.	38.26	52.24	60.01	62.50
270	Strengthening of Law Department	State Govt.	7.88	15.00	13.75	15.00
271	Strengthening of Courts	State Govt.	65.37	61.88	123.91	125.00
	<b>Sub-total (OAS)</b>		<b>2586.74</b>	<b>13674.82</b>	<b>3483.31</b>	<b>22292.03</b>
<b>Total - XI (General Services) (PLAN)</b>			<b>8204.41</b>	<b>19942.01</b>	<b>10057.47</b>	<b>29043.65</b>

**XI. GENERAL SERVICES (CSS)**

272	National Scheme for Modernisation of Police And other forces	State Govt.	--	--	--	775.46
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(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Annual Plan (2012-13)	Annual Plan (2013-14)		Annual Plan (2014-15)
		State Govt./ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)
273	Strengthening, capacity building and awareness generation for effective implementation of RTI Act 2005	State Govt.	--	--	--	0.01
274	Infrastructure facilities for the judiciary – Construction of	State Govt.	--	--	--	1528.09
<b>Total - XI (General Services) (CSS)</b>			--	--	--	<b>2303.56</b>
<b>Total - XI (General Services) (PLAN + CSS)</b>			<b>8204.41</b>	<b>19942.01</b>	<b>10057.47</b>	<b>31347.21</b>

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

275	Strengthening of Social Welfare Dept.	State Govt.	55.80	87.65	85.18	88.00
276	Welfare of aged and Senior Citizens	State Govt.	28.44	48.03	37.55	48.00
277	Grant-in-aid	State Govt.	202.55	416.89	387.47	420.00
278	Welfare programme for backward class people	State Govt.	798.49	943.86	530.60	950.00
279	Welfare programme for disabled persons	State Govt.	3529.65	3899.97	3687.18	3516.14

(₹. in lakhs)

Sl. No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Annual Plan (2012-13)	Annual Plan (2013-14)		Annual Plan (2014-15)
		State Govt./ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
(0)	(1)	(2)	(3)	(4)	(5)	(6)
280	Integrated welfare programme for children	State Govt.	88.01	103.60	136.48	140.00
<b>Sub-total (Social Welfare) (PLAN)</b>			<b>4702.94</b>	<b>5500.00</b>	<b>4864.46</b>	<b>5162.14</b>
<b>Social Security Transfers (CSS)</b>						
281	Multi Sectoral Dev. Programme for Minorities	State Govt.	--	--	--	63.00
282	Scheme for Development of OBC and DNC and Seminomidic	State Govt.	--	--	--	125.00
283	National Programme for rehabilitation of persons with	State Govt.	--	--	--	9.86
284	Integrated Child Protection Scheme	State Govt.	--	--	--	550.00
285	National Social Assistance Programme - IGDPS	State Govt.	--	--	--	50.00
<b>Sub-total (Social Welfare) (CSS)</b>			<b>--</b>	<b>--</b>	<b>--</b>	<b>797.86</b>
<b>Sub-total (Social Welfare) (PLAN + CSS)</b>			<b>4702.94</b>	<b>5500.00</b>	<b>4864.46</b>	<b>5960.00</b>
(C) Schemes / Projects for completion			--	--	--	--
(D) Other schemes with same or changed mandate			--	--	--	--
2. New State Plan Schemes			--	--	--	--
<b>GRAND TOTAL (PLAN + CSS)</b>			<b>127239.39</b>	<b>200000.00</b>	<b>166417.20</b>	<b>240000.00</b>