

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

PLAN BUDGET 2012-13
(MAHE REGION - GROUP-WISE ABSTRACT)
(₹ in lakhs)

Group Name	Outlay
General Building	1092.50
General Non-Building	3348.79
Gen - Negotiated Loan	3393.00
Grand Total	7834.29

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**PLAN BUDGET 2012-13
(MAHE REGION - ABSTRACT)**

(₹ in lakhs)

Department / Sector / Group Name	Outlay	Page No.
Agriculture		1
Agriculture		
General Non-Building	60.00	
Sub-total	60.00	
Agriculture Total	60.00	
Animal Husbandry		1
Animal Husbandry		
General Building	10.00	
General Non-Building	6.55	
Sub-total	16.55	
Animal Husbandry Total	16.55	
Art & Culture		1
Education		
General Non-Building	1.10	
Sub-total	1.10	
Art & Culture Total	1.10	
Civil Supplies		2
Civil Supplies		
General Non-Building	18.30	
Sub-total	18.30	
Civil Supplies Total	18.30	
Co-operative		2
Co-operation		
General Non-Building	90.30	
Sub-total	90.30	
Handlooms		
General Non-Building	2.60	
Sub-total	2.60	
Housing		
General Non-Building	2.50	
Sub-total	2.50	
Co-operative Total	95.40	

(₹ in lakhs)

Department / Sector / Group Name	Outlay	Page No.
DAT		3
OAS		
General Non-Building	1.54	
Sub-total	1.54	
DAT Total	1.54	
Education (School)		3
Education		
General Building	227.00	
General Non-Building	319.72	
Gen - Negotiated Loan	50.00	
Sub-total	596.72	
Nutrition		
General Non-Building	168.13	
Sub-total	168.13	
Education (School) Total	764.85	
Education (Higher & Technical)		4
Education		
General Building	40.00	
General Non-Building	41.50	
Sub-total	81.50	
Education (Higher & Technical) Total	81.50	
Electricity		4
Power		
General Building	5.00	
General Non-Building	94.83	
Sub-total	99.83	
Electricity Total	99.83	
Fire Service		5
OAS		
General Non-Building	0.10	
Sub-total	0.10	
Fire Service Total	0.10	
Fisheries & Fishermen Welfare		5
Fisheries		
General Building	13.00	
General Non-Building	207.63	
Gen - Negotiated Loan	2998.00	
Sub-total	3218.63	
Fisheries & Fishermen Welfare Total	3218.63	

(₹ in lakhs)

Department / Sector / Group Name	Outlay	Page No.
Local Administration		9
Urban Development		
General Non-Building	250.50	
Sub-total	250.50	
Local Administration Total	250.50	
Police		9
Housing		
General Building	15.00	
Sub-total	15.00	
OAS		
General Non-Building	0.04	
Sub-total	0.04	
Police Total	15.04	
Public Works		9
Flood Control		
General Non-Building	70.00	
Gen - Negotiated Loan	25.00	
Sub-total	95.00	
Housing		
General Building	103.50	
Sub-total	103.50	
Minor Irrigation		
Gen - Negotiated Loan	100.00	
Sub-total	100.00	
Public Works		
General Building	75.00	
General Non-Building	21.55	
Sub-total	96.55	
Roads & Bridges		
General Non-Building	367.21	
Gen - Negotiated Loan	120.00	
Sub-total	487.21	
Water Supply & Sanitation		
General Non-Building	169.28	
Gen - Negotiated Loan	100.00	
Sub-total	269.28	
Public Works Total	1151.54	

(₹ in lakhs)

Department / Sector / Group Name	Outlay	Page No.
Revenue		11
OAS		
General Non-Building	0.61	
Sub-total	0.61	
Revenue Total	0.61	
Rural Development		11
Community Development		
General Non-Building	9.22	
Sub-total	9.22	
Rural Development Total	9.22	
Social Welfare		11
Social Security & Welfare		
General Non-Building	89.77	
Sub-total	89.77	
Social Welfare Total	89.77	
Stationery & Printing		12
Stationery & Printing		
General Non-Building	29.81	
Sub-total	29.81	
Stationery & Printing Total	29.81	
Statistics		12
Statistics		
General Non-Building	0.02	
Sub-total	0.02	
Statistics Total	0.02	
Survey & Land Records		12
Land Reforms		
General Non-Building	3.51	
Sub-total	3.51	
Survey & Land Records Total	3.51	
Tourism		12
Tourism		
General Building	30.00	
General Non-Building	30.01	
Sub-total	60.01	
Tourism Total	60.01	

(₹ in lakhs)

Department / Sector / Group Name	Outlay	Page No.
Town & Country Planning		13
Housing		
General Non-Building	55.00	
Sub-total	55.00	
Urban Development		
General Non-Building	12.00	
Sub-total	12.00	
Town & Country Planning Total	67.00	
Transport		13
Road Transport		
General Non-Building	0.50	
Sub-total	0.50	
Transport Total	0.50	
Women & Child Development		14
Empowerment of Women & Children		
General Non-Building	297.28	
Sub-total	297.28	
Nutrition		
General Non-Building	3.04	
Sub-total	3.04	
Women & Child Development Total	300.32	
Grand Total	7834.29	

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**PLAN BUDGET 2012-13
(MAHE REGION - SCHEME-WISE)**

(₹ in lakhs)

Department / Sector / Scheme / Group Name	Outlay
Agriculture	
Agriculture	
T010 Integrated Horticultural Development Programme through Diversification in Agriculture & Precision Farming	
General Non-Building	60.00
Sub-total	60.00
Agriculture Total	60.00
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Agriculture Total	60.00
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Animal Husbandry	
Animal Husbandry	
T020 Strengthening of Animal Husbandry Administration, extension, Introduction of e-governance and Veterinary Education	
General Non-Building	0.30
Sub-total	0.30
T021 Veterinary Health Services, Medical Stores and Vaccine Depot. Animal disease diagnostic and Intelligence Unit	
General Non-Building	0.05
Sub-total	0.05
T022 Programme for improvement of livestock and poultry breeding and production	
General Building	10.00
General Non-Building	6.20
Sub-total	16.20
Animal Husbandry Total	16.55
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Animal Husbandry Total	16.55
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Art & Culture	
Education	
T027 Expansion and improvement of libraries / archives in U.T.of Puducherry	
General Non-Building	1.00
Sub-total	1.00

(₹ in lakhs)

Department / Sector / Scheme / Group Name	Outlay
T029 Improvements to Museum / Research Centres and Strengthening of Nehru Science Centre	
General Non-Building	0.10
Sub-total	0.10
Education Total	1.10
Art & Culture Total	1.10
Civil Supplies	
Civil Supplies	
T032 Consumer Protection & Consumer Education Programme.	
General Non-Building	0.75
Sub-total	0.75
T033 Expansion & Strengthening of Public Distribution System.	
General Non-Building	17.55
Sub-total	17.55
Civil Supplies Total	18.30
Civil Supplies Total	18.30
Co-operative	
Co-operation	
T038 Investment assistance to Business activities	
General Non-Building	90.30
Sub-total	90.30
Co-operation Total	90.30
Handlooms	
T041 Handlooms Development, Handlooms Weavers Welfare & Business Assistance to Co-operative Spinning Mills for business purpose.	
General Non-Building	2.60
Sub-total	2.60
Handlooms Total	2.60
Housing	
T042 Financial assistance to housing co-operatives	
General Non-Building	2.50
Sub-total	2.50
Housing Total	2.50
Co-operative Total	95.40

(₹ in lakhs)

Department / Sector / Scheme / Group Name	Outlay
DAT	
OAS	
T044 Rationalization of Directorate of Accounts and Treasuries.	
General Non-Building	1.54
Sub-total	1.54
OAS Total	1.54
DAT Total	1.54
Education (School)	
Education	
T163 Pre-primary Education	
General Non-Building	0.15
Sub-total	0.15
T164 Universalisation of Elementary Education for the age Group of 6-14 year	
General Building	59.00
General Non-Building	82.59
Sub-total	141.59
T165 Free Supply of Books, Stationery, Uniforms, Footwear and Transport facilities to Poor Children	
General Non-Building	151.20
Sub-total	151.20
T166 Strengthening and Development of Secondary and Higher Secondary Education including Technical / Vocational Education and Jr. College	
General Building	68.00
General Non-Building	47.98
Sub-total	115.98
T167 Scholarships, incentive, cash awards and mementoes	
General Non-Building	6.90
Sub-total	6.90
T169 Improvement of Science Education in Schools	
General Non-Building	0.60
Sub-total	0.60
T170 Development of Jawahar Bal Bhavan and Mini Bal Bhavan and opening of these Balbhavans at Commune Level	
General Non-Building	4.15
Sub-total	4.15
T173 Strengthening of Inspectorate & Directorate of Education	
General Non-Building	2.35
Sub-total	2.35

(₹ in lakhs)

Department / Sector / Scheme / Group Name	Outlay
T175 Strengthening & Development of Sports, Physical Education, Youth activities, NCC, Bharat Scouts and Guides, National Service scheme and Community Service Scheme	
General Building	100.00
General Non-Building	22.30
Sub-total	122.30
T231 Panchayat Sector Window	
General Non-Building	1.50
Sub-total	1.50
T235 Negotiated Loan (School Education)	
Gen - Negotiated Loan	50.00
Sub-total	50.00
Education Total	596.72
Nutrition	
T177 Providing of Mid-day meals and breakfast to poor students studying in Govt.& Govt. aided schools.	
General Non-Building	168.13
Sub-total	168.13
Nutrition Total	168.13
Education (School) Total	764.85
Education (Higher & Technical)	
Education	
T084 Strengthening of existing and development of Arts & Science Colleges in the U.T. of Puducherry	
General Non-Building	41.50
Sub-total	41.50
T091 Strengthening of Dte. of Higher & Technical Education	
General Building	40.00
Sub-total	40.00
Education Total	81.50
Education (Higher & Technical) Total	81.50
Electricity	
T049 Erection / Establishment / Upgradation / Providing of 230 KV and 110 KV Primary Main Sub-Stations and EHT lines in the U.T. of Puducherry	
General Building	5.00
Sub-total	5.00

(₹ in lakhs)

Department / Sector / Scheme / Group Name	Outlay
T051 Providing meters for all consumers under 100% metering programme.	
General Non-Building	5.00
Sub-total	5.00
T052 System improvement for reduction of transmission and distribution losses.	
General Non-Building	50.32
Sub-total	50.32
T053 Extension and Development of Power supply to all categories of consumers and street lights	
General Non-Building	39.51
Sub-total	39.51
Power Total	99.83
Electricity Total	99.83
Fire Service	
OAS	
T060 Modernization of Fire Service	
General Non-Building	0.10
Sub-total	0.10
OAS Total	0.10
Fire Service Total	0.10
Fisheries & Fishermen Welfare	
Fisheries	
T061 Development of Fresh Water/ Brackish water aquaculture and setting up of aquarium, ornamental fish culture and breeding centre	
General Non-Building	0.47
Sub-total	0.47
T062 Development of Marine Fisheries and shore based facilities, reimbursement of Sales Tax on HSD oil used by mechanised fishing vessels and assistance to small scale fisherman	
General Building	13.00
General Non-Building	133.27
Sub-total	146.27
T063 Information, Publicity, training of fishermen, fisherwomen and fisheries personnel.	
General Non-Building	2.19
Sub-total	2.19

(₹ in lakhs)

Department / Sector / Scheme / Group Name	Outlay
T064 Strengthening of Fisheries Co-operative Institutions	
General Non-Building	8.01
Sub-total	8.01
T065 Welfare and relief for fishermen during lean seasons and natural calamities.	
General Non-Building	63.69
Sub-total	63.69
T222 Negotiated Loan (Fisheries)	
Gen - Negotiated Loan	2998.00
Sub-total	2998.00
Fisheries Total	3218.63
Fisheries & Fishermen Welfare Total	3218.63

Forest & Wild Life**Forestry & Wild Life**

T068 Social forestry, afforestation and implementation of improved technologies in forestry extension	
General Non-Building	1.00
Sub-total	1.00
T069 Preservation, Conservation, Protection and Development of Forests and Wildlife.	
General Non-Building	0.83
Sub-total	0.83
T070 Strengthening of the Directorate of Forests and Wildlife.	
General Non-Building	0.25
Sub-total	0.25
Forestry & Wild Life Total	2.08
Forest & Wild Life Total	2.08

Health & Family Welfare Services**Medical & Public Health**

T074 Improvements to Tertiary Health Care Services - General Hospitals & Women and Children Hospital	
General Building	70.00
General Non-Building	218.00
Sub-total	288.00

(₹ in lakhs)

Department / Sector / Scheme / Group Name	Outlay
T075 Strengthening of Primary & Secondary Health Care Services (PHCs, CHCs & Sub-Centres)	
General Building	475.00
General Non-Building	59.12
Sub-total	534.12
T079 Scheme for providing Tertiary Health Care Services to BPL families through Insurance coverage and financial assistance	
General Non-Building	200.00
Sub-total	200.00
T082 Life style Modification Programme (New Scheme)	
General Non-Building	15.00
Sub-total	15.00
Medical & Public Health Total	1037.12
Health & Family Welfare Services Total	1037.12
Industries	
Industries	
T096 Motivation of entrepreneurs to start Industries and Fiscal Assistance to Industries	
General Non-Building	5.00
Sub-total	5.00
T098 Training	
General Non-Building	4.76
Sub-total	4.76
T099 Development of Handicrafts	
General Non-Building	9.00
Sub-total	9.00
Industries Total	18.76
Industries Total	18.76
Information & Publicity	
Information & Publicity	
T106 Strengthening of Dte. and Information Publicity Programme.	
General Non-Building	1.20
Sub-total	1.20
T107 Information and Promotional activities	
General Non-Building	0.01
Sub-total	0.01
Information & Publicity Total	1.21
Information & Publicity Total	1.21

(₹ in lakhs)

Department / Sector / Scheme / Group Name	Outlay
ISM	
Medical & Public Health	
T111 Strengthening of the Directorate of Indian Systems of Medicine & Homoeopathy, construction of ISM & Hospital and Administrative Block, Establishment of Para-Medical Courses and AYUSH Medical College, Rajiv Gandhi Ayurveda Medical College and Hospital General Non-Building	305.00
Sub-total	305.00
T112 Improvements / Opening of AYUSH Dispensaries General Non-Building	54.64
Sub-total	54.64
Medical & Public Health Total	359.64
ISM Total	359.64
Jail	
OAS	
T113 Strengthening of Jail Administration. General Non-Building	5.80
Sub-total	5.80
OAS Total	5.80
Jail Total	5.80
Labour	
Labour & Labour Welfare	
T115 Strengthening of the Conciliation Machinery / Enforcement Machinery / Inspectorate of Factories / Industrial Hygiene and Occupational Health Unit and Expansion of Rural Labour Welfare Centres General Non-Building	32.49
Sub-total	32.49
T116 Strengthening of the Directorate of Employment and Training General Non-Building	0.01
Sub-total	0.01
T117 Expansion and improvement in Govt. Industrial Training Institutes and setting up of new ITI's at Puducherry, Karaikal, Mahe and Yanam in the U.T. of Puducherry and Basic Training scheme and Apprenticeship Training Scheme General Building General Non-Building	29.00 12.53
Sub-total	41.53
Labour & Labour Welfare Total	74.03
Labour Total	74.03

(₹ in lakhs)

Department / Sector / Scheme / Group Name	Outlay
Local Administration	
Urban Development	
T130 Grant-in-aid to Municipalities for provision of basic civic amenities, infrastructure facilities and other urban development activities (Tied Funds)	
General Non-Building	100.00
Sub-total	100.00
T131 Training and Visit	
General Non-Building	0.50
Sub-total	0.50
T132 Swarna Jayanthi Shahari Rozgar Yojana	
General Non-Building	25.00
Sub-total	25.00
T134 MLA's Local Area Development Scheme.	
General Non-Building	125.00
Sub-total	125.00
Urban Development Total	250.50
Local Administration Total	250.50
Police	
Housing	
T139 Police Housing Scheme	
General Building	15.00
Sub-total	15.00
Housing Total	15.00
OAS	
T140 Modernization of Police force & e-Governance initiatives	
General Non-Building	0.04
Sub-total	0.04
OAS Total	0.04
Police Total	15.04
Public Works	
Flood Control	
T143 Strengthening of Embankments and channel improvements	
General Non-Building	70.00
Sub-total	70.00

		(₹ in lakhs)
Department / Sector / Scheme / Group Name	Outlay	
T243 Negotiated Loan (PW - FC)		
Gen - Negotiated Loan		25.00
	Sub-total	25.00
	Flood Control Total	95.00
Housing		
T144 Construction, strengthening and maintenance of Govt. Residential Buildings		
General Building		103.50
	Sub-total	103.50
	Housing Total	103.50
Minor Irrigation		
T242 Negotiated Loan (PW - MI)		
Gen - Negotiated Loan		100.00
	Sub-total	100.00
	Minor Irrigation Total	100.00
Public Works		
T147 Strengthening and maintenance of Government Buildings		
General Building		75.00
	Sub-total	75.00
T148 Strengthening of Public Works Department		
General Non-Building		21.55
	Sub-total	21.55
	Public Works Total	96.55
Roads & Bridges		
T149 Implementation of State Highways and Machinery & Equipments		
General Non-Building		100.00
	Sub-total	100.00
T150 District & other Roads		
General Non-Building		267.21
	Sub-total	267.21
T241 Negotiated Loan (PW - R&B)		
Gen - Negotiated Loan		120.00
	Sub-total	120.00
	Roads & Bridges Total	487.21

(₹ in lakhs)

Department / Sector / Scheme / Group Name	Outlay
Water Supply & Sanitation	
T154 Urban Water Supply	
General Non-Building	159.28
Sub-total	159.28
T156 Purchase of Machinery & Equipments and Acquisition of Land	
General Non-Building	10.00
Sub-total	10.00
T240 Negotiated Loan (PW - WS&S)	
Gen - Negotiated Loan	100.00
Sub-total	100.00
Water Supply & Sanitation Total	269.28
Public Works Total	1151.54
Revenue	
OAS	
T160 Modernization of Revenue Administration and Disaster Management	
General Non-Building	0.61
Sub-total	0.61
OAS Total	0.61
Revenue Total	0.61
Rural Development	
Community Development	
T162 Community Development Programme	
General Non-Building	9.22
Sub-total	9.22
Community Development Total	9.22
Rural Development Total	9.22

(₹ in lakhs)

Department / Sector / Scheme / Group Name	Outlay
Social Welfare	
Social Security & Welfare	
T180 Strengthening of Social Welfare Department General Non-Building	0.05
Sub-total	0.05
T182 Welfare of aged and Senior Citizens General Non-Building	6.67
Sub-total	6.67
T185 Welfare programme for disabled persons General Non-Building	83.05
Sub-total	83.05
Social Security & Welfare Total	89.77
Social Welfare Total	89.77
Stationery & Printing	
Stationery & Printing	
T186 Strengthening/ Expansion/ Reorganisation of Govt. Presses and Offset Printing Unit and Puducherry and e-governance initiatives. General Non-Building	29.81
Sub-total	29.81
Stationery & Printing Total	29.81
Stationery & Printing Total	29.81
Statistics	
Statistics	
T187 Strengthening of State Statistical System General Non-Building	0.02
Sub-total	0.02
Statistics Total	0.02
Statistics Total	0.02

(₹ in lakhs)

Department / Sector / Scheme / Group Name	Outlay
Survey & Land Records	
Land Reforms	
T189 Land Resources Management including re-survey operations and survey training - Introduction of e-governance	
General Non-Building	3.51
Sub-total	3.51
Land Reforms Total	3.51
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Survey & Land Records Total	3.51
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Tourism	
Tourism	
T191 Creation & maintenance of Tourism and Civil Aviation Infrastructure Products and Initiatives	
General Building	30.00
General Non-Building	0.01
Sub-total	30.01
T194 Tourism Promotional activities	
General Non-Building	30.00
Sub-total	30.00
Tourism Total	60.01
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Tourism Total	60.01
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Town & Country Planning	
Housing	
T196 Land acquisition and development / slum upgradation programme	
General Non-Building	10.00
Sub-total	10.00
T197 Shelter for houseless poor	
General Non-Building	45.00
Sub-total	45.00
Housing Total	55.00

(₹ in lakhs)

Department / Sector / Scheme / Group Name	Outlay
Urban Development	
T203 Town & Regional Planning - Capital Development - Transportation Improvement and Management Measures in Urban Areas	
General Non-Building	7.00
Sub-total	7.00
T204 Environmental Improvement in Urban Slums	
General Non-Building	5.00
Sub-total	5.00
Urban Development Total	12.00
Town & Country Planning Total	67.00
Transport	
Road Transport	
T205 Strengthening of Transport Department - Setting up of Road Safety Cell	
General Non-Building	0.50
Sub-total	0.50
Road Transport Total	0.50
Transport Total	0.50
Women & Child Development	
Empowerment of Women & Children	
T209 Strengthening of Department of Women and Child Development	
General Non-Building	0.70
Sub-total	0.70
T210 Other Programmes for the Welfare of Children	
General Non-Building	0.34
Sub-total	0.34
T211 Other Programmes for the Welfare of Women	
General Non-Building	5.00
Sub-total	5.00
T216 Financial assistance to Widows, Destitute Women & Eunuchs	
General Non-Building	291.24
Sub-total	291.24
Empowerment of Women & Children Total	297.28

		(₹ in lakhs)
Department / Sector / Scheme / Group Name	Outlay	
Nutrition		
T221 Nutrition Component of ICDS including Nutrition programme for adolescent girls.		
General Non-Building		3.04
	Sub-total	3.04
	Nutrition Total	3.04
Women & Child Development Total		300.32
Grand Total		7834.29