



GOVERNMENT OF PUDUCHERRY

PLAN BUDGET 2014-15
(Mahe Region)

PLANNING AND RESEARCH DEPARTMENT

November' 2014

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**PLAN BUDGET 2014-15
(Mahe Region)
ABSTRACT**

(Rs. in lakhs)

Group Name	Outlay
General	
Building	649.40
Non-Building	3483.81
SCSP	
Non-Building	25.00
Negotiated Loan	
Institutions	2737.50
State Share	0.50
Centrally Sponsored Schemes	
Central Share	724.13
Grand Total	7620.34

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**PLAN BUDGET 2014-15
(MAHE REGION)**

		(Rs. in lakhs)	
Department / Sector / Group	Outlay		Page No.
Agriculture			1
Agriculture			
General Non-Building	80.00		
Agriculture Total	80.00		
Animal Husbandry			1
Animal Husbandry			
General Building	9.00		
General Non-Building	6.14		
Animal Husbandry Total	15.14		
Art & Culture			1
Education			
General Non-Building	1.10		
Art & Culture Total	1.10		
Civil Supplies			2
Civil Supplies			
General Non-Building	18.50		
Civil Supplies Total	18.50		
Co-operative			2
Co-operation			
General Non-Building	71.00		
Handlooms			
General Non-Building	4.99		
Housing			
General Non-Building	1.00		
Co-operative Total	76.99		
DAT			3
OAS			
General Non-Building	3.10		
DAT Total	3.10		

(Rs. in lakhs)		
Department / Sector / Group	Outlay	Page No.
Education (School)		3
Education		
Gen - Negotiated Loan	50.00	
General Building	114.50	
General Non-Building	655.95	
Nutrition		
General Non-Building	110.66	
Education (School) Total	931.11	
Education (Higher & Technical)		4
Education		
General Building	30.40	
General Non-Building	94.10	
Education (Higher & Technical) Total	124.50	
Electricity		4
Power		
General Building	5.00	
General Non-Building	109.60	
Electricity Total	114.60	
Fire Service		5
OAS		
General Non-Building	0.21	
Fire Service Total	0.21	
Fisheries & Fishermen Welfare		5
Fisheries		
Gen - Negotiated Loan	967.50	
Gen - NL - State Share	0.50	
General Building	7.00	
General Non-Building	95.11	
Fisheries & Fishermen Welfare Total	1070.11	
Forest & Wild Life		6
Forestry & Wild Life		
General Non-Building	3.50	
Forest & Wild Life Total	3.50	

(Rs. in lakhs)		
Department / Sector / Group	Outlay	Page No.
Health & Family Welfare Services		6
Medical & Public Health		
CSS - Central Share	268.49	
General Building	359.00	
General Non-Building	554.81	
Health & Family Welfare Services Total	1182.30	
Industries & Commerce		7
Industries		
General Non-Building	17.00	
Industries & Commerce Total	17.00	
Information & Publicity		7
Information & Publicity		
General Non-Building	5.66	
Information & Publicity Total	5.66	
ISM		8
Medical & Public Health		
General Non-Building	416.67	
SCSP Non-Building	25.00	
ISM Total	441.67	
Jail		8
OAS		
General Non-Building	6.70	
Jail Total	6.70	
Judicial		8
OAS		
General Non-Building	2.00	
Judicial Total	2.00	
Labour		8
Labour & Labour Welfare		
General Building	12.00	
General Non-Building	72.54	
Labour Total	84.54	

		(Rs. in lakhs)	
Department / Sector / Group	Outlay	Page No.	
Local Administration		9	
Urban Development			
General Non-Building	50.00		
Local Administration Total	50.00		
Police		9	
Housing			
General Building	40.00		
OAS			
General Non-Building	0.04		
Police Total	40.04		
Public Works		9	
Flood Control			
Gen - Negotiated Loan	399.00		
General Non-Building	85.00		
Housing			
General Building	42.00		
Minor Irrigation			
Gen - Negotiated Loan	322.00		
Public Works			
General Building	20.50		
General Non-Building	123.81		
Roads & Bridges			
Gen - Negotiated Loan	499.00		
General Non-Building	143.02		
Water Supply & Sanitation			
Gen - Negotiated Loan	500.00		
General Non-Building	100.40		
Public Works Total	2234.73		
Revenue		11	
OAS			
General Non-Building	10.01		
Revenue Total	10.01		

(Rs. in lakhs)		
Department / Sector / Group	Outlay	Page No.
Rural Development		11
Community Development		
General Non-Building	10.80	
Rural Development Total	10.80	
Social Welfare		11
Social Security & Welfare		
General Non-Building	88.97	
Social Welfare Total	88.97	
Stationery & Printing		11
Stationery & Printing		
General Non-Building	42.70	
Stationery & Printing Total	42.70	
Statistics		12
Statistics		
General Non-Building	0.01	
Statistics Total	0.01	
Survey & Land Records		12
Land Reforms		
General Non-Building	15.00	
Survey & Land Records Total	15.00	
Tourism		12
Tourism		
CSS - Central Share	450.00	
General Building	10.00	
General Non-Building	38.52	
Tourism Total	498.52	
Town & Country Planning		13
Housing		
General Non-Building	75.00	
Urban Development		
General Non-Building	51.80	
Town & Country Planning Total	126.80	

(Rs. in lakhs)		
Department / Sector / Group	Outlay	Page No.
Women & Child Development		13
Empowerment of Women & Children		
CSS - Central Share	5.64	
General Non-Building	316.39	
Nutrition		
General Non-Building	2.00	
Women & Child Development Total		324.03
Grand Total		7620.34

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**PLAN BUDGET 2014-15
(MAHE REGION)**

Department / Sector / Scheme / Group	(Rs. in lakhs) Outlay
Agriculture	
Agriculture	
T010 Integrated Horticultural Development Programme through Diversification in Agriculture & Precision Farming	
General Non-Building	80.00
Sub-total	80.00
Agriculture Total	80.00
Agriculture Total	
80.00	
Animal Husbandry	
Animal Husbandry	
T020 Strengthening of Animal Husbandry Administration, extension, Introduction of e-governance and Veterinary Education	
General Non-Building	1.49
Sub-total	1.49
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	9.00
General Non-Building	4.60
Sub-total	13.60
Animal Husbandry Total	15.14
Animal Husbandry Total	
15.14	
Art & Culture	
Education	
T027 Expansion and improvement of libraries / archives in U.T.of Puducherry	
General Non-Building	1.00
Sub-total	1.00

		(Rs. in lakhs)
Department / Sector / Scheme / Group	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		0.30
	Sub-total	0.30
T033 Expansion & Strengthening of Public Distribution System.		
General Non-Building		18.20
	Sub-total	18.20
	Civil Supplies Total	18.50
Civil Supplies Total		18.50
Co-operative		
Co-operation		
T038 Investment assistance to Business activities		
General Non-Building		71.00
	Sub-total	71.00
	Co-operation Total	71.00
Handlooms		
T041 Handlooms Development, Handlooms Weavers Welfare & Business Assistance to Co-operative Spinning Mills for business purpose.		
General Non-Building		4.99
	Sub-total	4.99
	Handlooms Total	4.99
Housing		
T042 Financial assistance to housing co-operatives		
General Non-Building		1.00
	Sub-total	1.00
	Housing Total	1.00
Co-operative Total		76.99

Department / Sector / Scheme / Group	(Rs. in lakhs) Outlay
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		(Rs. in lakhs)
Department / Sector / Scheme / Group		Outlay
DAT		
OAS		
T044 Rationalization of Directorate of Accounts and Treasuries.		
General Non-Building		3.10
	Sub-total	3.10
	OAS Total	3.10
DAT Total		3.10
Education (School)		
Education		
T163 Pre-primary Education		
General Non-Building		0.10
	Sub-total	0.10
T164 Universalisation of Elementary Education for the age Group of 6-14 year		
General Building		26.50
General Non-Building		71.76
	Sub-total	98.26
T165 Free Supply of Books, Stationery, Uniforms, Footwear and Transport facilities to Poor Children		
General Non-Building		30.00
	Sub-total	30.00
T166 Strengthening and Development of Secondary and Higher Secondary Education including Technical / Vocational Education and Jr. College		
General Building		28.00
General Non-Building		528.04
	Sub-total	556.04
T169 Improvement of Science Education in Schools		
General Non-Building		0.75
	Sub-total	0.75
T170 Development of Jawahar Bal Bhavan and Mini Bal Bhavan and opening of these Balbhavans at Commune Level		
General Non-Building		3.65
	Sub-total	3.65
T173 Strengthening of Inspectorate & Directorate of Education		
General Non-Building		5.15
	Sub-total	5.15

Department / Sector / Scheme / Group	(Rs. in lakhs) Outlay
T175 Strengthening & Development of Sports, Physical Education, Youth activities, NCC, Bharat Scouts and Guides, National Service scheme and Community Service Scheme	
General Building	60.00
General Non-Building	16.50
Sub-total	76.50
T235 Creation of infrastructure facilities (NL)	
Gen - Negotiated Loan	50.00
Sub-total	50.00
Education Total	820.45
Nutrition	
T177 Providing of Mid-day meals and breakfast to poor students studying in Govt.& Govt. aided schools.	
General Non-Building	110.66
Sub-total	110.66
Nutrition Total	110.66
Education (School) Total	
	931.11
Education (Higher & Technical)	
Education	
T084 Strengthening of existing and development of Arts & Science Colleges in the U.T. of Puducherry	
General Non-Building	94.10
Sub-total	94.10
T091 Strengthening of Dte. of Higher & Technical Education	
General Building	30.40
Sub-total	30.40
Education Total	124.50
Education (Higher & Technical) Total	
	124.50
Electricity	
Power	
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
T050 Conversion of HT overhead lines into UG cables, Modernisation and augmentation of existing 11 KV RMS system and rationalisation and improvement of distribution in urban areas.	
General Non-Building	10.00

Department / Sector / Scheme / Group	(Rs. in lakhs) Outlay
Sub-total	10.00

Department / Sector / Scheme / Group	(Rs. in lakhs) Outlay
T051 Providing meters for all consumers under 100% metering programme.	
General Non-Building	10.00
Sub-total	10.00
T052 System improvement for reduction of transmission and distribution losses.	
General Non-Building	30.62
Sub-total	30.62
T053 Extension and Development of Power supply to all categories of consumers and street lights	
General Non-Building	58.98
Sub-total	58.98
Power Total	114.60
Electricity Total	114.60
Fire Service	
OAS	
T060 Modernization of Fire Service	
General Non-Building	0.21
Sub-total	0.21
OAS Total	0.21
Fire Service Total	0.21
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	1.18
Sub-total	1.18
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 fishermen, infrastructure facilities and quick transport facilities	
General Building	7.00
General Non-Building	10.97
Sub-total	17.97
T063 Information, Publicity, training of fishermen, fisherwomen and fisheries personnel.	
General Non-Building	3.83
Sub-total	3.83

Department / Sector / Scheme / Group	(Rs. in lakhs) Outlay
T064 Strengthening of Fisheries Co-operative Institutions and supply of subsidised fisheries requisites to fishermen	
General Non-Building	10.02
Sub-total	10.02
T065 Welfare and relief for fishermen during lean seasons and natural calamities.	
General Non-Building	69.11
Sub-total	69.11
T260 Construction of Fishing Harbour, Mahe (NL)	
Gen - Negotiated Loan	967.50
Gen - NL - State Share	0.50
Sub-total	968.00
Fisheries Total	1070.11
Fisheries & Fishermen Welfare Total	1070.11
Forest & Wild Life	
Forestry & Wild Life	
T068 Social forestry, afforestation and implementation of improved technologies in forestry extension	
General Non-Building	1.50
Sub-total	1.50
T069 Preservation, Conservation, Protection and Development of Forests and Wildlife.	
General Non-Building	1.00
Sub-total	1.00
T070 Strengthening of the Directorate of Forests and Wildlife.	
General Non-Building	1.00
Sub-total	1.00
Forestry & Wild Life Total	3.50
Forest & Wild Life Total	3.50
Health & Family Welfare Services	
Medical & Public Health	
C004 National Health Mission	
CSS - Central Share	18.50
Sub-total	18.50
C027 Human Resource in Health & Medical Education	
CSS - Central Share	249.99
Sub-total	249.99

Department / Sector / Scheme / Group	(Rs. in lakhs) Outlay
T074 Improvements to Tertiary Health Care Services - General Hospitals / Women and Children Hospital	
General Building	55.00
General Non-Building	473.50
Sub-total	528.50
T075 Strengthening of Primary & Secondary Health Care Services	
General Building	304.00
General Non-Building	80.81
Sub-total	384.81
T082 Life style Modification Programme	
General Non-Building	0.50
Sub-total	0.50
Medical & Public Health Total	1182.30
Health & Family Welfare Services Total	1182.30
Industries & Commerce	
Industries	
T098 Training	
General Non-Building	13.50
Sub-total	13.50
T099 Development of Handicrafts	
General Non-Building	3.50
Sub-total	3.50
Industries Total	17.00
Industries & Commerce Total	17.00
Information & Publicity	
Information & Publicity	
T106 Strengthening of Dte. and Information Publicity Programme.	
General Non-Building	5.65
Sub-total	5.65
T107 Information and Promotional activities	
General Non-Building	0.01
Sub-total	0.01
Information & Publicity Total	5.66
Information & Publicity Total	5.66

		(Rs. in lakhs)
Department / Sector / Scheme / Group		Outlay
ISM		
Medical & Public Health		
T111 Strengthening of the Directorate, construction of ISM&H Hospital, establishment of AYUSH Medical College, Mahe		
General Non-Building		380.00
SCSP Non-Building		25.00
	Sub-total	405.00
T112 Improvements / Opening of AYUSH Dispensaries		
General Non-Building		36.67
	Sub-total	36.67
	Medical & Public Health Total	441.67
ISM Total		441.67
Jail		
OAS		
T113 Strengthening of Jail Administration.		
General Non-Building		6.70
	Sub-total	6.70
	OAS Total	6.70
Jail Total		6.70
Judicial		
OAS		
T114 Strengthening of Courts.		
General Non-Building		2.00
	Sub-total	2.00
	OAS Total	2.00
Judicial Total		2.00
Labour		
Labour & Labour Welfare		
T115 Strengthening of the Concilation / Enforcement Machinery / Inspectorate of Factories / Industrial Hygiene and Occupational Health Unit and Expansion of Rural Labour Welfare Centres		
General Non-Building		21.56
	Sub-total	21.56
T117 Improvement and setting up of Government industrial training institutes / Basic Training and Apprenticeship Training Schemes		
General Building		12.00
General Non-Building		50.98
	Sub-total	62.98
	Labour & Labour Welfare Total	84.54
Labour Total		84.54

Department / Sector / Scheme / Group	(Rs. in lakhs) Outlay
Local Administration	
Urban Development	
T134 MLA's Local Area Development Scheme.	
General Non-Building	50.00
Sub-total	50.00
Urban Development Total	50.00
Local Administration Total	
50.00	
Police	
Housing	
T139 Police Housing Scheme	
General Building	40.00
Sub-total	40.00
Housing Total	40.00
OAS	
T140 Modernization of Police force & e-Governance initiatives	
General Non-Building	0.04
Sub-total	0.04
OAS Total	0.04
Police Total	
40.04	
Public Works	
Flood Control	
T143 Strengthening of Embankments and channel improvements	
General Non-Building	85.00
Sub-total	85.00
T243 Creation of infrastructural facilities (NL)	
Gen - Negotiated Loan	399.00
Sub-total	399.00
Flood Control Total	484.00
Housing	
T144 Construction, strengthening and maintenance of Govt. Residential Buildings	
General Building	42.00
Sub-total	42.00
Housing Total	42.00

		(Rs. in lakhs)
Department / Sector / Scheme / Group		Outlay
Minor Irrigation		
T242 Creation of infrastructural facilities (NL)		
Gen - Negotiated Loan		322.00
	Sub-total	322.00
	Minor Irrigation Total	322.00
Public Works		
T147 Strengthening / maintenance of Government Buildings		
General Building		20.50
	Sub-total	20.50
T148 Strengthening of Public Works Department		
General Non-Building		123.81
	Sub-total	123.81
	Public Works Total	144.31
Roads & Bridges		
T149 Implementation of State Highways and Machinery & Equipments		
General Non-Building		30.00
	Sub-total	30.00
T150 District & other Roads (includes CRF)		
General Non-Building		113.02
	Sub-total	113.02
T241 Creation of infrastructural facilities (NL)		
Gen - Negotiated Loan		499.00
	Sub-total	499.00
	Roads & Bridges Total	642.02
Water Supply & Sanitation		
T154 Urban Water Supply - Operation & maintenance		
General Non-Building		100.40
	Sub-total	100.40
T240 Creation of infrastructural facilities (NL)		
Gen - Negotiated Loan		500.00
	Sub-total	500.00
	Water Supply & Sanitation Total	600.40
Public Works Total		2234.73

		(Rs. in lakhs)
Department / Sector / Scheme / Group		Outlay
Revenue		
OAS		
T160 Modernization of Revenue Administration and Disaster Management		
General Non-Building		10.01
	Sub-total	10.01
	OAS Total	10.01
Revenue Total		10.01
Rural Development		
Community Development		
T162 Community Development Programme		
General Non-Building		10.80
	Sub-total	10.80
	Community Development Total	10.80
Rural Development Total		10.80
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		8.20
	Sub-total	8.20
T185 Welfare programme for disabled persons		
General Non-Building		80.72
	Sub-total	80.72
	Social Security & Welfare Total	88.97
Social Welfare Total		88.97
Stationery & Printing		
Stationery & Printing		
T186 Expansion / Re-organisation of Govt. Press at Puducherry, Karaikal & Mahe		
General Non-Building		42.70
	Sub-total	42.70
	Stationery & Printing Total	42.70

Department / Sector / Scheme / Group	(Rs. in lakhs) Outlay
Stationery & Printing Total	42.70

Department / Sector / Scheme / Group	(Rs. in lakhs) Outlay
Statistics	
Statistics	
T187 Strengthening of State Statistical System	
General Non-Building	0.01
Sub-total	0.01
Statistics Total	0.01
Statistics Total	
0.01	
Survey & Land Records	
Land Reforms	
T189 Land Resources Management including re-survey operations and survey training - Introduction of e-governance	
General Non-Building	15.00
Sub-total	15.00
Land Reforms Total	15.00
Survey & Land Records Total	
15.00	
Tourism	
Tourism	
C046 Infrastructure Development for Destinations and Circuits	
CSS - Central Share	450.00
Sub-total	450.00
T191 Creation & maintenance of Tourism and Civil Aviation Infrastructure Products and Initiatives (Includes Thirunallar Temple Development Project)	
General Building	10.00
General Non-Building	0.01
Sub-total	10.01
T193 Strengthening of Directorate	
General Non-Building	13.51
Sub-total	13.51
T194 Tourism Promotional activities	
General Non-Building	25.00
Sub-total	25.00
Tourism Total	498.52
Tourism Total	
498.52	

		(Rs. in lakhs)
Department / Sector / Scheme / Group		Outlay
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		65.00
	Sub-total	65.00
	Housing Total	75.00
Urban Development		
T203 Town & Regional Planning / Capital Development / Transportation Improvement and Management Measures in Urban Areas		
General Non-Building		46.80
	Sub-total	46.80
T204 Environmental Improvement in Urban Slums		
General Non-Building		5.00
	Sub-total	5.00
	Urban Development Total	51.80
Town & Country Planning Total		126.80
Women & Child Development		
Empowerment of Women & Children		
C013 Integrated Child Development Service (ICDS)		
CSS - Central Share		5.64
	Sub-total	5.64
T209 Strengthening of Directorate		
General Non-Building		0.85
	Sub-total	0.85
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 and provision of state share for Raji Gandhi scheme for empowerment of Adolescent Girls (SABLA)		
General Non-Building		0.35
	Sub-total	0.35

		(Rs. in lakhs)
Department / Sector / Scheme / Group	Outlay	
T216 Financial assistance to Old Age Persons, Widows, Destitute and Transgender and distribution of free clothing to poor / economically backward people		
General Non-Building		314.85
	Sub-total	314.85
	Empowerment of Women & Children Total	322.03
Nutrition		
T221 Nutrition Component of ICDS including Nutrition programme for adolescent girls.		
General Non-Building		2.00
	Sub-total	2.00
	Nutrition Total	2.00
Women & Child Development Total		324.03
Grand Total		7620.34