



GOVERNMENT OF PUDUCHERRY

PLAN BUDGET 2016-17
(MAHE REGION)

PLANNING AND RESEARCH DEPARTMENT

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**PLAN BUDGET 2016-17
(MAHE REGION)**

ABSTRACT

		(Rs. in lakh)
Group Name		Outlay
General		
Building		501.65
Non-Building		4506.81
Loan - State Share		10.00
	Sub-total	5018.46
Negotiated Loan		
General		2323.00
Centrally Sponsored Schemes		
Central Share		365.85
State Share		200.00
	Sub-total	565.85
Grand Total		7907.31

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**PLAN BUDGET 2016-17
(MAHE REGION)**

(Rs. Lakh)

Department / Sector / Group	Outlay	Page No.
Agriculture		1
Agriculture		
General Non-Building	100.00	
Sub-total	100.00	
Agriculture Total	100.00	
Animal Husbandry		1
Animal Husbandry		
General Building	6.00	
General Non-Building	12.94	
Sub-total	18.94	
Animal Husbandry Total	18.94	
Art & Culture		1
Education		
General Non-Building	0.50	
Sub-total	0.50	
Art & Culture Total	0.50	
Civil Supplies		2
Civil Supplies		
General Non-Building	27.52	
Sub-total	27.52	
Civil Supplies Total	27.52	
Co-operative		2
Co-operation		
General Non-Building	78.00	
Sub-total	78.00	
Handlooms		
General Non-Building	11.00	
Sub-total	11.00	
Housing		
General Non-Building	0.50	
Sub-total	0.50	
Co-operative Total	89.50	

(Rs. Lakh)

Department / Sector / Group	Outlay	Page No.
DAT		3
OAS		
General Non-Building	3.25	
Sub-total	3.25	
DAT Total	3.25	
Education (School)		3
Education		
General Building	122.00	
General Non-Building	859.29	
Gen - Negotiated Loan	75.00	
Gen - NL - State Share	1.00	
Sub-total	1057.29	
Nutrition		
General Non-Building	107.42	
Sub-total	107.42	
Education (School) Total	1164.71	
Education (Higher & Technical)		4
Education		
General Building	30.00	
General Non-Building	118.32	
Sub-total	148.32	
Education (Higher & Technical) Total	148.32	
Electricity		5
Power		
General Building	22.00	
General Non-Building	194.92	
Sub-total	216.92	
Electricity Total	216.92	
Fire Service		5
OAS		
General Non-Building	1.00	
Sub-total	1.00	
Fire Service Total	1.00	

(Rs. Lakh)

Department / Sector / Group	Outlay	Page No.
Fisheries & Fishermen Welfare		6
Fisheries		
General Building	7.00	
General Non-Building	123.76	
Gen - Negotiated Loan	685.00	
Gen - NL - State Share	1.00	
CSS - State Share	200.00	
CSS - Central Share	100.00	
Sub-total	1116.76	
Fisheries & Fishermen Welfare Total	1116.76	
Forest & Wild Life		7
Forestry & Wild Life		
General Non-Building	2.20	
Sub-total	2.20	
Forest & Wild Life Total	2.20	
Health & Family Welfare Services		7
Medical & Public Health		
General Building	225.00	
General Non-Building	580.50	
Gen - Negotiated Loan	200.00	
Gen - NL - State Share	2.00	
CSS - Central Share	80.00	
Sub-total	1087.50	
Health & Family Welfare Services Total	1087.50	
Industries & Commerce		8
Industries		
General Non-Building	6.55	
Sub-total	6.55	
Industries & Commerce Total	6.55	
Information & Publicity		8
Information & Publicity		
General Non-Building	9.57	
Sub-total	9.57	
Information & Publicity Total	9.57	

(Rs. Lakh)

Department / Sector / Group	Outlay	Page No.
ISM		9
Medical & Public Health		
General Non-Building	655.42	
Sub-total	655.42	
ISM Total	655.42	
Jail		9
OAS		
General Non-Building	9.10	
Sub-total	9.10	
Jail Total	9.10	
Judicial		9
OAS		
General Non-Building	35.80	
Sub-total	35.80	
Judicial Total	35.80	
Labour		9
Labour & Labour Welfare		
General Building	20.00	
General Non-Building	86.88	
Sub-total	106.88	
Labour Total	106.88	
Local Administration		10
Urban Development		
CSS - Central Share	30.00	
Sub-total	30.00	
Local Administration Total	30.00	
Police		10
Housing		
General Building	25.00	
Sub-total	25.00	
OAS		
General Non-Building	51.71	
Sub-total	51.71	
Police Total	76.71	

(Rs. Lakh)

Department / Sector / Group	Outlay	Page No.
Public Works		10
Flood Control		
General Non-Building	10.00	
Gen - Negotiated Loan	100.00	
Gen - NL - State Share	1.00	
Sub-total	111.00	
Housing		
General Building	10.40	
Sub-total	10.40	
Minor Irrigation		
Gen - Negotiated Loan	3.00	
Gen - NL - State Share	1.00	
Sub-total	4.00	
Public Works		
General Building	14.25	
General Non-Building	109.30	
Sub-total	123.55	
Roads & Bridges		
General Non-Building	192.03	
Gen - Negotiated Loan	700.00	
Gen - NL - State Share	2.00	
Sub-total	894.03	
Water Supply & Sanitation		
General Non-Building	160.00	
Gen - Negotiated Loan	10.00	
Gen - NL - State Share	1.00	
Sub-total	171.00	
Public Works Total	1313.98	
Revenue		12
OAS		
General Non-Building	7.72	
Sub-total	7.72	
Revenue Total	7.72	
Rural Development		12
Community Development		
General Non-Building	12.50	
Sub-total	12.50	
Rural Development Total	12.50	

(Rs. Lakh)

Department / Sector / Group	Outlay	Page No.
Social Welfare		13
Social Security & Welfare		
General Non-Building	132.07	
Sub-total	132.07	
Social Welfare Total	132.07	
Stationery & Printing		13
Stationery & Printing		
General Non-Building	41.31	
Sub-total	41.31	
Stationery & Printing Total	41.31	
Statistics		13
Statistics		
General Non-Building	0.01	
Sub-total	0.01	
Statistics Total	0.01	
Survey & Land Records		14
Land Reforms		
General Non-Building	11.32	
Sub-total	11.32	
Survey & Land Records Total	11.32	
Tourism		14
Tourism		
General Building	20.00	
General Non-Building	71.01	
Gen - Negotiated Loan	550.00	
Gen - NL - State Share	1.00	
CSS - Central Share	150.00	
Sub-total	792.01	
Tourism Total	792.01	
Town & Country Planning		15
Housing		
General Non-Building	70.00	
Sub-total	70.00	
Urban Development		
General Non-Building	13.25	
Sub-total	13.25	
Town & Country Planning Total	83.25	

(Rs. Lakh)

Department / Sector / Group	Outlay	Page No.
Women & Child Development		15
Empowerment of Women & Children		
General Non-Building	596.14	
CSS - Central Share	5.85	
Sub-total	601.99	
Nutrition		
General Non-Building	4.00	
Sub-total	4.00	
Women & Child Development Total	605.99	
Grand Total	7907.31	

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**PLAN BUDGET 2016-17
(MAHE REGION)**

(Rs. Lakhs)

Department / Sector / Scheme / Group	Outlay
Agriculture	
Agriculture	
T010 Integrated Horticultural Development Programme through Diversification in Agriculture & Precision Farming	
General Non-Building	100.00
Sub-total	100.00
Agriculture Total	100.00
Agriculture Total	
100.00	
Animal Husbandry	
Animal Husbandry	
T020 Strengthening of Animal Husbandry Administration, extension, Introduction of e-governance and Veterinary Education	
General Non-Building	0.55
Sub-total	0.55
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	6.00
General Non-Building	12.34
Sub-total	18.34
Animal Husbandry Total	18.94
Animal Husbandry Total	
18.94	
Art & Culture	
Education	
T027 Expansion and improvement of libraries / archives in U.T.of Puducherry	
General Non-Building	0.50
Sub-total	0.50
Education Total	0.50
Art & Culture Total	
0.50	

(Rs. Lakhs)

Department / Sector / Scheme / Group	Outlay
Civil Supplies	
Civil Supplies	
T032 Consumer Protection & Consumer Education Programme. General Non-Building	1.20
Sub-total	1.20
T033 Expansion & Strengthening of Public Distribution System. General Non-Building	26.32
Sub-total	26.32
Civil Supplies Total	27.52
<hr/>	
Civil Supplies Total	27.52
<hr/>	
Co-operative	
Co-operation	
T038 Investment assistance to Business activities General Non-Building	78.00
Sub-total	78.00
Co-operation Total	78.00
Handlooms	
T041 Handlooms Development, Handlooms Weavers Welfare & Business Assistance to Co-operative Spinning Mills for business purpose. General Non-Building	11.00
Sub-total	11.00
Handlooms Total	11.00
Housing	
T042 Financial assistance to housing co-operatives General Non-Building	0.50
Sub-total	0.50
Housing Total	0.50
<hr/>	
Co-operative Total	89.50

(Rs. Lakhs)

Department / Sector / Scheme / Group	Outlay
DAT	
OAS	
T044 Rationalization of Directorate of Accounts and Treasuries.	
General Non-Building	3.25
Sub-total	3.25
OAS Total	3.25
DAT Total	3.25
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	25.00
General Non-Building	59.98
Sub-total	84.98
T165 Free Supply of Books, Stationery, Uniforms, Footwear and Transport facilities to Poor Children	
General Non-Building	86.48
Sub-total	86.48
T166 Strengthening and Development of Secondary and Higher Secondary Education including Technical / Vocational Education and Jr. College	
General Building	47.00
General Non-Building	672.98
Sub-total	719.98
T169 Improvement of Science Education in Schools	
General Non-Building	1.00
Sub-total	1.00
T170 Development of Jawahar Bal Bhavan and Mini Bal Bhavan and opening of these Balbhavans at Commune Level	
General Non-Building	5.23
Sub-total	5.23

		(Rs. Lakhs)
Department / Sector / Scheme / Group	Outlay	
T173 Strengthening of Inspectorate & Directorate of Education		
General Non-Building		14.47
	Sub-total	14.47
T175 Strengthening & Development of Sports, Physical Education, Youth activities, NCC, Bharat Scouts and Guides, National Service scheme and Community Service Scheme		
General Building		50.00
General Non-Building		19.00
	Sub-total	69.00
T235 Creation of infrastructure facilities (NL)		
Gen - Negotiated Loan		75.00
Gen - NL - State Share		1.00
	Sub-total	76.00
	Education Total	1057.29
Nutrition		
T177 Providing of Mid-day meals and breakfast to poor students studying in Govt.& Govt. aided schools.		
General Non-Building		107.42
	Sub-total	107.42
	Nutrition Total	107.42
Education (School) Total		1164.71
Education (Higher & Technical)		
Education		
T084 Strengthening of existing and development of Arts & Science Colleges in the U.T. of Puducherry		
General Non-Building		118.32
	Sub-total	118.32
T091 Strengthening of Dte. of Higher & Technical Education		
General Building		30.00
	Sub-total	30.00
	Education Total	148.32
Education (Higher & Technical) Total		148.32

(Rs. Lakhs)

Department / Sector / Scheme / Group	Outlay
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	22.00
Sub-total	22.00
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	50.00
Sub-total	50.00
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	73.10
Sub-total	73.10
T053 Extension and Development of Power supply to all categories of consumers and street lights General Non-Building	66.82
Sub-total	66.82
Power Total	216.92
Electricity Total	216.92
Fire Service	
OAS	
T060 Modernization of Fire Service General Non-Building	1.00
Sub-total	1.00
OAS Total	1.00
Fire Service Total	1.00

(Rs. Lakhs)

Department / Sector / Scheme / Group	Outlay
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	0.14
Sub-total	0.14
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	5.35
Sub-total	12.35
T063 Information, Publicity, training of fishermen, fisherwomen and fisheries personnel.	
General Non-Building	4.02
Sub-total	4.02
T064 Strengthening of Fisheries Co-operative Institutions and supply of subsidised fisheries requisites to fishermen	
General Non-Building	1.01
Sub-total	1.01
T065 Welfare and relief for fishermen during lean seasons and natural calamities.	
General Non-Building	113.24
Sub-total	113.24
T260 Construction of Fishing Harbour, Mahe (NL)	
Gen - Negotiated Loan	685.00
Gen - NL - State Share	1.00
CSS - State Share	200.00
CSS - Central Share	100.00
Sub-total	986.00
Fisheries Total	1116.76
Fisheries & Fishermen Welfare Total	1116.76

(Rs. Lakhs)

Department / Sector / Scheme / Group	Outlay
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	0.70
Sub-total	0.70
T070 Strengthening of the Directorate of Forests and Wildlife.	
General Non-Building	0.50
Sub-total	0.50
Forestry & Wild Life Total	2.20
<hr/>	
Forest & Wild Life Total	2.20
<hr/>	
Health & Family Welfare Services	
Medical & Public Health	
C004 National Health Mission	
CSS - Central Share	25.10
Sub-total	25.10
C027 Human Resource in Health & Medical Education	
CSS - Central Share	54.90
Sub-total	54.90
T074 Improvements to Tertiary Health Care Services - General Hospitals / Women and Children Hospital	
General Building	75.00
General Non-Building	498.00
Sub-total	573.00
T075 Strengthening of Primary & Secondary Health Care Services	
General Building	150.00
General Non-Building	82.00
Sub-total	232.00

		(Rs. Lakhs)
Department / Sector / Scheme / Group	Outlay	
T082 Life style Modification Programme		
General Non-Building		0.50
	Sub-total	0.50
T244 Creation of infrastructure facilities (NL)		
Gen - Negotiated Loan		200.00
Gen - NL - State Share		2.00
	Sub-total	202.00
	Medical & Public Health Total	1087.50
Health & Family Welfare Services Total		1087.50
Industries & Commerce		
Industries		
T098 Training		
General Non-Building		4.78
	Sub-total	4.78
T099 Development of Handicrafts		
General Non-Building		1.77
	Sub-total	1.77
	Industries Total	6.55
Industries & Commerce Total		6.55
Information & Publicity		
Information & Publicity		
T106 Strengthening of Dte. and Information Publicity Programme.		
General Non-Building		8.06
	Sub-total	8.06
T107 Information and Promotional activities		
General Non-Building		1.51
	Sub-total	1.51
	Information & Publicity Total	9.57
Information & Publicity Total		9.57

(Rs. 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	602.78
Sub-total	602.78
T112 Improvements / Opening of AYUSH Dispensaries General Non-Building	52.64
Sub-total	52.64
Medical & Public Health Total	655.42
ISM Total	655.42
Jail	
OAS	
T113 Strengthening of Jail Administration. General Non-Building	9.10
Sub-total	9.10
OAS Total	9.10
Jail Total	9.10
Judicial	
OAS	
T114 Strengthening of Courts. General Non-Building	35.80
Sub-total	35.80
OAS Total	35.80
Judicial Total	35.80
Labour	
Labour & Labour Welfare	
T115 Strengthening of the Conciliation / Enforcement Machinery / Inspectorate of Factories / Industrial Hygiene and Occupational Health Unit and Expansion of Rural Labour Welfare Centres General Non-Building	25.78
Sub-total	25.78

(Rs. Lakhs)

Department / Sector / Scheme / Group	Outlay
T117 Improvement and setting up of Government industrial training institutes / Basic Training and Apprenticeship Training Schemes	
General Building	20.00
General Non-Building	61.10
Sub-total	81.10
Labour & Labour Welfare Total	106.88
Labour Total	106.88
Local Administration	
Urban Development	
C031 National Urban Livelihood Mission / SJSRY	
CSS - Central Share	30.00
Sub-total	30.00
Urban Development Total	30.00
Local Administration Total	30.00
Police	
Housing	
T139 Police Housing Scheme	
General Building	25.00
Sub-total	25.00
Housing Total	25.00
OAS	
T140 Modernization of Police force & e-Governance initiatives	
General Non-Building	51.71
Sub-total	51.71
OAS Total	51.71
Police Total	76.71
Public Works	
Flood Control	
T143 Strengthening of Embankments and channel improvements	
General Non-Building	10.00
Sub-total	10.00

(Rs. Lakhs)

Department / Sector / Scheme / Group	Outlay
T243 Creation of infrastructural facilities (NL)	
Gen - Negotiated Loan	100.00
Gen - NL - State Share	1.00
Sub-total	101.00
Flood Control Total	111.00
Housing	
T144 Construction, strengthening and maintenance of Govt. Residential Buildings	
General Building	10.40
Sub-total	10.40
Housing Total	10.40
Minor Irrigation	
T242 Creation of infrastructural facilities (NL)	
Gen - Negotiated Loan	3.00
Gen - NL - State Share	1.00
Sub-total	4.00
Minor Irrigation Total	4.00
Public Works	
T147 Strengthening / maintenance of Government Buildings	
General Building	14.25
Sub-total	14.25
T148 Strengthening of Public Works Department	
General Non-Building	109.30
Sub-total	109.30
Public Works Total	123.55
Roads & Bridges	
T149 Implementation of State Highways and Machinery & Equipments	
General Non-Building	3.50
Sub-total	3.50
T150 District & other Roads (includes CRF)	
General Non-Building	188.53
Sub-total	188.53

(Rs. Lakhs)

Department / Sector / Scheme / Group	Outlay
T241 Creation of infrastructural facilities (NL)	
Gen - Negotiated Loan	700.00
Gen - NL - State Share	2.00
Sub-total	702.00
Roads & Bridges Total	894.03
Water Supply & Sanitation	
T154 Urban Water Supply - Operation & maintenance	
General Non-Building	160.00
Sub-total	160.00
T240 Creation of infrastructural facilities (NL)	
Gen - Negotiated Loan	10.00
Gen - NL - State Share	1.00
Sub-total	11.00
Water Supply & Sanitation Total	171.00
Public Works Total	1313.98
Revenue	
OAS	
T160 Modernization of Revenue Administration and Disaster Management	
General Non-Building	7.72
Sub-total	7.72
OAS Total	7.72
Revenue Total	7.72
Rural Development	
Community Development	
T162 Community Development Programme	
General Non-Building	12.50
Sub-total	12.50
Community Development Total	12.50
Rural Development Total	12.50

(Rs. Lakhs)

Department / Sector / Scheme / Group	Outlay
Social Welfare	
Social Security & Welfare	
T180 Strengthening of Social Welfare Department General Non-Building	0.10
Sub-total	0.10
T182 Welfare of aged and Senior Citizens General Non-Building	9.26
Sub-total	9.26
T185 Welfare programme for disabled persons General Non-Building	122.71
Sub-total	122.71
Social Security & Welfare Total	132.07
<hr/>	
Social Welfare Total	132.07
<hr/>	
Stationery & Printing	
Stationery & Printing	
T186 Expansion / Re-organisation of Govt. Press at Puducherry, Karaikal & Mahe General Non-Building	41.31
Sub-total	41.31
Stationery & Printing Total	41.31
<hr/>	
Stationery & Printing Total	41.31
<hr/>	
Statistics	
Statistics	
T187 Strengthening of State Statistical System General Non-Building	0.01
Sub-total	0.01
Statistics Total	0.01
<hr/>	
Statistics Total	0.01

(Rs. Lakhs)

Department / Sector / Scheme / Group	Outlay
Survey & Land Records	
Land Reforms	
T189 Land Resources Management including re-survey operations and survey training - Introduction of e-governance	
General Non-Building	11.32
Sub-total	11.32
Land Reforms Total	11.32
Survey & Land Records Total	
11.32	
Tourism	
Tourism	
C046 Infrastructure Development for Destinations and Circuits	
CSS - Central Share	150.00
Sub-total	150.00
T191 Creation & maintenance of Tourism and Civil Aviation Infrastructure Products and Initiatives (Includes Thirunallar Temple Development Project)	
General Building	20.00
Sub-total	20.00
T193 Strengthening of Directorate	
General Non-Building	16.01
Sub-total	16.01
T194 Tourism Promotional activities	
General Non-Building	55.00
Sub-total	55.00
T272 Development of Riverside Walkway at Mahe (NL)	
Gen - Negotiated Loan	550.00
Gen - NL - State Share	1.00
Sub-total	551.00
Tourism Total	792.01
Tourism Total	
792.01	

(Rs. 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	50.00
Sub-total	50.00
T268 Construction of toilets to BPL families General Non-Building	10.00
Sub-total	10.00
Housing Total	70.00
Urban Development	
T203 Town & Regional Planning / Capital Development / Transportation Improvement and Management Measures in Urban Areas General Non-Building	13.25
Sub-total	13.25
Urban Development Total	13.25
Town & Country Planning Total	
	83.25
Women & Child Development	
Empowerment of Women & Children	
C013 Integrated Child Development Service (ICDS) CSS - Central Share	5.85
Sub-total	5.85
T209 Strengthening of Directorate General Non-Building	1.00
Sub-total	1.00
T210 Other Programmes for the Welfare of Children General Non-Building	0.54
Sub-total	0.54

(Rs. Lakhs)

Department / Sector / Scheme / Group	Outlay
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	15.60
Sub-total	15.60
T216 Financial assistance to Old Age Persons, Widows, Destitute and Transgender and distribution of free clothing to poor / economically backward people	
General Non-Building	579.00
Sub-total	579.00
Empowerment of Women & Children Total	601.99
Nutrition	
T221 Nutrition Component of ICDS including Nutrition programme for adolescent girls.	
General Non-Building	4.00
Sub-total	4.00
Nutrition Total	4.00
Women & Child Development Total	605.99
Grand Total	7907.31