

GOVERNMENT OF PUDUCHERRY  
PLANNING AND RESEARCH DEPARTMENT

No.90/PRD/2014-15/PF

Puducherry, the 10.2.2015.

**CIRCULAR**

Sub: Revised Outlay 2014-15 - Communication - Reg.

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The Revised Outlay for 2014-15 is sent herewith in the Annex enclosed. The Heads of Departments are requested to furnish the scheme-wise budgetary details for the Revised Outlay to the Budget Section of the Finance Department and scheme-wise details to this department.

2. Adi-draavidar Welfare department being the nodal department for SCSP should work out the flow of outlay towards department / sectors concerned under SCSP and intimate the same to the concerned department(s) for incorporating in their budgetary details.

3. While furnishing the budgetary details, the Heads of Departments / Offices are requested to take note of the following points:

- i) The allocation earmarked under CSS is only Central Share. State Share to be provided by the departments from their allocation.
- ii) Diversion of funds will not be allowed under CSS.
- iii) Authorisation already issued has to be regularised.
- iv) Excess booking if any, need to regularised.
- v) The overall outlay is inclusive of SCSP outlay.

4. The scheme-wise details of Revised Outlay 2014-15 and the budgetary details may please be furnished to Planning and Research Department and Budget section respectively immediately.

*N.S.*  
10/2/2015  
(N. Sumathi)  
Director

Encl: As stated above

To

Heads of Departments / Offices dealing with Plan

Copy to

1. P.S to Chief Secretary to Govt.
2. P.A. to Development Commissioner / Commissioner-cum-Secretaries/  
Secretaries / Special Secretaries to Government
3. Budget Officer, Finance Department
4. Deputy Director, Ways and Means, Finance Department

**GOVERNMENT OF PUDUCHERRY  
PLANNING AND RESEARCH DEPARTMENT**

**Revised Outlay for the Annual Plan 2014 - 15**

(Rs. in lakhs)

Sl. No.	Department / Sector	B.E. 2014-15	R.E. 2014-15
(1)	(2)	(3)	(4)
1	<b>Adi Dravidar Welfare</b>		
	<b>Welfare of SCs/STs</b>		
	Non-Building	7645.98	7645.98
	Building	100.00	100.00
	CSS	254.02	254.02
	<b>Sub-total</b>	<b>8000.00</b>	<b>8000.00</b>
	<b>Housing</b>		
	Non-Building	3751.00	2658.00
	Negotiated Loan	149.00	242.00
	<b>Sub-total</b>	<b>3900.00</b>	<b>2900.00</b>
	<b>Adi Dravidar Welfare Total</b>	<b>11900.00</b>	<b>10900.00</b>
2	<b>Agriculture</b>		
	<b>Agriculture</b>		
	Non-Building	5291.88	5141.88
	Building	220.00	128.50
	Negotiated Loan	100.00	102.00
	CSS	4186.88	3073.86
	<b>Sub-total</b>	<b>9798.76</b>	<b>8446.24</b>
	<b>Minor Irrigation</b>		
	Non-Building	500.00	500.00
	<b>Agriculture Total</b>	<b>10298.76</b>	<b>8946.24</b>
3	<b>Animal Husbandry</b>		
	<b>Animal Husbandry</b>		
	Non-Building	1925.05	1970.05
	Building	50.00	30.26
	CSS	124.95	124.95
	<b>Animal Husbandry Total</b>	<b>2100.00</b>	<b>2125.26</b>
4	<b>Art &amp; Culture</b>		
	<b>Education</b>		
	Non-Building	860.00	810.00
	Building	140.00	27.00
	CSS	100.00	100.00
	<b>Art &amp; Culture Total</b>	<b>1100.00</b>	<b>937.00</b>
5	<b>Chief Secretariat</b>		
	<b>Information Technology &amp; Egovernance</b>		
	Non-Building	30.00	30.00

(Rs. in lakhs)

Sl. No.	Department / Sector	B.E. 2014-15	R.E. 2014-15
(1)	(2)	(3)	(4)
6	Civil Supplies & Consumer Affairs Civil Supplies		
	Non-Building	760.87	589.59
	CSS	39.13	47.24
	<b>Civil Supplies Total</b>	<b>800.00</b>	<b>636.83</b>
7	Commercial Taxes OAS		
	Non-Building	130.00	130.00
8	Co-operative Co-operation		
	Non-Building	2130.00	2630.00 \$
	Dairy Development		
	Non-Building	400.00	400.00
	Handlooms		
	Non-Building	1290.00	4077.00 #
	Housing		
	Non-Building	255.00	255.00
	<b>Co-operative Total</b>	<b>4075.00</b>	<b>7362.00</b>
	\$ Includes Rs.5 crore for Pondicherry Co-operative Sugar Mill		
	# Includes Rs.27.87 crore towards payment of Electricity charges / arrears		
9	DAT OAS		
	Non-Building	105.00	105.00
10	Dte. of Rural Development Community Development		
	Non-Building	425.00	405.00
11	DRDA Community Development		
	Non-Building	5.49	80.49
	CSS	3147.38	1382.00
	Housing		
	CSS		665.38
	<b>DRDA Total</b>	<b>3152.87</b>	<b>2127.87</b>
12	Drugs Control Health		
	Non-Building	6.00	2.00

(Rs. in lakhs)

Sl. No.	Department / Sector	B.E. 2014-15	R.E. 2014-15
(1)	(2)	(3)	(4)
13	Education (School Education) Education		
	Non-Building	10861.90	11961.90 *
	Building	895.00	833.08
	Negotiated Loan	300.00	400.00
	CSS	1141.28	1489.96
	<b>Sub-total</b>	<b>13198.18</b>	<b>14684.94</b>
	Nutrition		
	Non-Building	1427.68	1427.68
	CSS	655.22	655.22
	<b>Sub-total</b>	<b>2082.90</b>	<b>2082.90</b>
	<b>School Education Total</b>	<b>15281.08</b>	<b>16767.84</b>
	* Includes Rs.6.00 crore for distribution of Laptop and Rs.5.00 crore for salaries.		
14	Education (Higher & Technical Education) Education		
	Non-Building	12570.30	12470.30
	Building	150.00	115.00
	CSS	601.00	755.00
	<b>Higher &amp; Technical Education Total</b>	<b>13321.30</b>	<b>13340.30</b>
15	Electricity Power		
	Non-Building	4860.00	4460.00
	Building	60.00	50.25
	Negotiated Loan	1728.00	846.00
	<b>Sub-total</b>	<b>6648.00</b>	<b>5356.25</b>
	NCSE		
	Non-Building	52.00	52.00
	<b>Electricity Total</b>	<b>6700.00</b>	<b>5408.25</b>
16	Fire Services OAS		
	Non-Building	525.00	525.00
17	Fisheries Fisheries		
	Non-Building	3732.76	3582.76
	Building	30.00	29.00
	Negotiated Loan	968.00	973.00
	CSS	760.00	603.40
	<b>Fisheries Total</b>	<b>5490.76</b>	<b>5188.16</b>
18	Forest & Wild Life Forest & Wild Life		
	Non-Building	222.28	202.25
	CSS	67.72	67.72
	<b>Forestry Total</b>	<b>290.00</b>	<b>269.97</b>
19	Food Safety Health		
	Non-Building	6.00	4.00

(Rs. in lakhs)

Sl. No.	Department / Sector	B.E. 2014-15	R.E. 2014-15
(1)	(2)	(3)	(4)
20	Foods & Drugs Testing Health		
	Non-Building	30.00	6.00
21	Govt. Automobile Workshop Road Transport		
	Non-Building	35.00	35.00
22	Health Medical & Public Health		
	Non-Building	18170.28	19670.28 *
	Building	1100.00	778.00
	Negotiated Loan		100.00
	CSS	4429.72	2929.72
	<b>Health Total</b>	<b>23700.00</b>	<b>23478.00</b>
	* Includes Rs.15.00 crore as GIA to Medical College. Out of which Rs.6.00 crore for regularisation of authorisation already issued.		
23	Hindu Religious Institutions OAS		
	Non-Building	180.00	180.00
24	ISM Medical & Public Health		
	Non-Building	900.00	900.00
	CSS	50.00	50.00
	<b>ISM Total</b>	<b>950.00</b>	<b>950.00</b>
25	Information Technology Information Technology & e-governance		
	Non-Building	350.00	150.00
	CSS	900.00	900.00
	<b>Information Technology Total</b>	<b>1250.00</b>	<b>1050.00</b>
26	Industries & Commerce Industries		
	Non-Building	4507.02	8813.02 *
	Building	25.00	5.50
	CSS	96.98	96.98
	<b>Industries &amp; Commerce Total</b>	<b>4629.00</b>	<b>8915.50</b>
	* Includes Rs.43.06 crore towards payment of Electricity charges/arrears		
27	Information & Publicity Information & Publicity		
	Non-Building	140.00	140.00
28	Jail Jail		
	Non-Building	170.00	170.00
	Building	100.00	40.00
	<b>Jail Total</b>	<b>270.00</b>	<b>210.00</b>

(Rs. in lakhs)

Sl. No.	Department / Sector	B.E. 2014-15	R.E. 2014-15
(1)	(2)	(3)	(4)
29	Judicial OAS		
	Non-Building	125.00	125.00
30	Labour Labour & Labour Welfare		
	Non-Building	1029.59	929.59
	Building	150.00	85.00
	CSS	150.41	150.41
	<b>Labour Total</b>	<b>1330.00</b>	<b>1165.00</b>
31	Law College Education		
	Non-Building	25.00	25.00
	Building	40.00	40.00
	<b>Law College Total</b>	<b>65.00</b>	<b>65.00</b>
32	Law Department OAS		
	Non-Building	15.00	15.00
33	Legal Metrology Weights & Measures		
	Non-Building	15.00	15.00
34	Legislative Assembly OAS		
	Non-Building	270.00	270.00
35	Local Administration Community Development		
	Non-Building	979.10	979.10
	Negotiated Loan	600.00	800.00
	CSS	185.08	185.08
	<b>Sub-total</b>	<b>1764.18</b>	<b>1964.18</b>
	Urban Development		
	Non-Building	4385.82	4764.78*
	Negotiated Loan	150.00	464.00
	CSS	100.00	100.00
	<b>Sub-total</b>	<b>4635.82</b>	<b>5328.78</b>
	<b>Local Administration Total</b>	<b>6400.00</b>	<b>7292.96</b>
	* Includes Rs.6.00 crore for MLA - LAD fund.		
36	O/o of Council of Ministers OAS		
	Non-Building	62.50	53.50
37	P & AR OAS		
	Non-Building	14.99	14.99
	CSS	0.01	0.01
	<b>P &amp; AR Total</b>	<b>15.00</b>	<b>15.00</b>

(Rs. in lakhs)

Sl. No.	Department / Sector	B.E. 2014-15	R.E. 2014-15
(1)	(2)	(3)	(4)
38	Planning and Research Sectt.Economic Services		
	Non-Building	30.00	30.00
39	Police		
	OAS		
	Non-Building	1524.54	1810.54*
	CSS	775.46	658.00
	<b>Sub-total</b>	<b>2300.00</b>	<b>2468.54</b>
	Housing		
	Building	400.00	310.00
	<b>Police Total</b>	<b>2700.00</b>	<b>2778.54</b>
	<i>* Includes Rs.2.86 crore for Salaries</i>		
40	Port		
	Port		
	Non-Building	400.00	400.00
	Negotiated Loan		498.00
	<b>Sub-total</b>	<b>400.00</b>	<b>898.00</b>
41	Public Works		
	Minor Irrigation		
	Non-Building	562.19	642.69
	Negotiated Loan	1825.00	1078.00
	CSS	3.19	3.19
	<b>Sub-total</b>	<b>2390.38</b>	<b>1723.88</b>
	Flood Control		
	Non-Building	875.50	961.50
	Negotiated Loan	2700.00	1069.00
	CSS		1325.63 *
	<b>Sub-total</b>	<b>3575.50</b>	<b>3356.13</b>
	<i>* Includes authorisation amount of Rs.13.26 crore already issued for Flood Protection work in Yanam Region</i>		
	Roads and Bridges		
	Non-Building	4016.52	4033.25
	Negotiated Loan	4000.00	2760.00
	CRF	423.00	2423.00 *
	<b>Sub-total</b>	<b>8439.52</b>	<b>9216.25</b>
	<i>* Includes authorisation amount of Rs.20 crore already issued under CRF</i>		
	Water Supply & Sanitation		
	Non-Building	6590.70	6796.29
	Negotiated Loan	5825.00	4606.00
	CSS	400.02	400.02
	<b>Sub-total</b>	<b>12815.72</b>	<b>11802.31</b>
	Urban Development		
	Non-Building	300.00	300.00
	Public Works		
	Non-Building	6267.58	9550.39 *
	Building	658.21	627.75
	Negotiated Loan	1105.00	262.00
	CSS	1528.09	1428.00
	<b>Sub-total</b>	<b>9558.88</b>	<b>11868.14</b>
	<i>* Includes Rs.29.07 crore towards payment of Electricity charges/arrears</i>		
	Housing		
	Building	264.00	264.00
	<b>Public Works Total</b>	<b>37344.00</b>	<b>38530.71</b>

(Rs. in lakhs)

Sl. No.	Department / Sector	B.E. 2014-15	R.E. 2014-15
(1)	(2)	(3)	(4)

42	<b>REAP</b> Renewable Energy Agency	Non-Building	280.00	180.00
43	<b>Revenue</b> OAS	Non-Building	540.00	540.00
	CDRRP	EAP	18800.00	18800.00
	<b>Revenue Total</b>		<b>19340.00</b>	<b>19340.00</b>
44	<b>Science, Technology &amp; Environment</b> Ecology & Environment	Non-Building	110.00	110.00
	Scientific Research	Non-Building	115.00	65.00
	<b>Science &amp; Technology Total</b>		<b>225.00</b>	<b>175.00</b>
45	<b>Statistics</b> Statistics	Non-Building	18.52	18.52
		CSS	131.48	131.48
	<b>Statistics Total</b>		<b>150.00</b>	<b>150.00</b>
46	<b>Social Welfare</b> Social Security & Social Welfare	Non-Building	4972.14	5942.14 *
		Building	165.00	87.62
		CSS	797.86	797.86
	<b>Social Welfare Total</b>		<b>5935.00</b>	<b>6827.62</b>
	* Includes Rs.14.70 crore for disbursement of disabled pension and distribution of bi-cycle			
47	<b>Stationery &amp; Printing</b> Stationery & Printing	Non-Building	600.00	643.00*
	* Includes Rs.0.43 crore for salaries			
48	<b>Survey &amp; Land Records</b> Land Reforms	Non-Building	74.90	74.90
		CSS	346.10	346.10
		<b>Sub-total</b>	<b>421.00</b>	<b>421.00</b>
	<b>Housing</b>	Non-Building	195.00	195.00
	<b>Survey and Land Records Total</b>		<b>616.00</b>	<b>616.00</b>



(Rs. in lakhs)

Sl. No.	Department / Sector	B.E. 2014-15	R.E. 2014-15
(1)	(2)	(3)	(4)
49	<b>Tourism</b>		
	<b>Tourism</b>		
	Non-Building	3049.60	2819.60
	Building	250.00	150.00
	Negotiated Loan	500.00	500.00
	CSS	2750.40	2050.40
	<b>Sub-total</b>	<b>6550.00</b>	<b>5520.00</b>
	<b>New Delhi Guest House</b>		
	Non-Building	150.00	150.00
	Building	100.00	51.00
	<b>Sub-total</b>	<b>250.00</b>	<b>201.00</b>
	<b>Chennai Guest House</b>		
	Non-Building	80.00	137.35*
	<b>Tourism Total</b>	<b>6880.00</b>	<b>5858.35</b>
	* Includes Rs.57.35 lakh for building & refurbishing works.		
50	<b>Town &amp; Country Planning</b>		
	<b>Housing</b>		
	Non-Building	2361.00	2511.00*
	CSS	3898.65	1272.45
	<b>Sub-total</b>	<b>6259.65</b>	<b>3783.45</b>
	* Includes Rs.5.00 crore for Perunthalaivar Kamarajar Centenary Housing scheme		
	<b>Urban Development</b>		
	Non-Building	1250.00	900.00
	Negotiated Loan	1900.00	7300.00
	CSS	22377.58	777.00
	<b>Sub-total</b>	<b>25527.58</b>	<b>8977.00</b>
	<b>Town &amp; Country Planning Total</b>	<b>31787.23</b>	<b>12760.45</b>
51	<b>Transport</b>		
	<b>Road Transport</b>		
	Non-Building	526.85	583.85 *
	Building	113.15	104.00
	Negotiated Loan	150.00	
	<b>Transport Total</b>	<b>790.00</b>	<b>687.85</b>
	* Includes Rs.0.57 crore as GIA to PRTC for purchase of buses.		
52	<b>Women &amp; Child Development</b>		
	<b>Empowerment of Women &amp; Child welfare</b>		
	Non-Building	14515.85	17353.62*
	Building	35.00	10.00
	CSS	2253.65	2069.18
	<b>Sub-total</b>	<b>16804.50</b>	<b>19432.80</b>
	* Includes Rs.28.50 crore for disbursement of OAP		
	<b>Nutrition</b>		
	Non-Building	613.26	613.26
	CSS	286.74	286.74
	<b>Sub-total</b>	<b>900.00</b>	<b>900.00</b>
	<b>Women and Child Development Total</b>	<b>17704.50</b>	<b>20332.80</b>
<b>Total</b>		<b>240000.00</b>	<b>229000.00</b>