



GOVERNMENT OF PUDUCHERRY

PLAN BUDGET 2013-14
(Mahe Region)

PLANNING AND RESEARCH DEPARTMENT

SEPTEMBER' 2013

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**PLAN BUDGET 2013-14
(Mahe Region)**

(₹ in lakh)

Group Name	Outlay
General Programme	
Building	988.00
Non-Building	3341.49
SCSP	
Non-Building	50.00
Negotiated Loan	
General - Institution	412.00
Carry forward balance of 2012-13	1582.00
Grand Total	6373.49

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**PLAN BUDGET 2013-14 - ABSTRACT
(MAHE REGION)**

Department / Sector / Group	Outlay (₹ in lakh)	Page No.
Agriculture		1
Agriculture		
General Non-Building	75.00	
Agriculture Total	75.00	
Agriculture Total	75.00	
Animal Husbandry		1
Animal Husbandry		
General Building	8.00	
General Non-Building	7.11	
Animal Husbandry Total	15.11	
Animal Husbandry Total	15.11	
Art & Culture		1
Education		
General Non-Building	0.88	
Education Total	0.88	
Art & Culture Total	0.88	
Civil Supplies		2
Civil Supplies		
General Non-Building	19.85	
Civil Supplies Total	19.85	
Civil Supplies Total	19.85	
Co-operative		2
Co-operation		
General Non-Building	73.00	
Co-operation Total	73.00	
Handlooms		
General Non-Building	5.20	
Handlooms Total	5.20	
Co-operative Total	78.20	

		(₹ in lakh)	
Department / Sector / Group	Outlay		Page No.
DAT			3
OAS			
General Non-Building	1.70		
OAS Total	1.70		
DAT Total	1.70		
Education (School)			3
Education			
Gen - Negotiated Loan	115.00		
General Building	225.00		
General Non-Building	706.03		
Education Total	1046.03		
Nutrition			
General Non-Building	154.27		
Nutrition Total	154.27		
Education (School) Total	1200.30		
Education (Higher & Technical)			4
Education			
General Building	24.00		
General Non-Building	61.55		
Education Total	85.55		
Education (Higher & Technical) Total	85.55		
Electricity			5
Power			
General Building	6.00		
General Non-Building	94.58		
Power Total	100.58		
Electricity Total	100.58		
Fire Service			5
OAS			
General Non-Building	0.18		
OAS Total	0.18		
Fire Service Total	0.18		

		(₹ in lakh)	
Department / Sector / Group	Outlay		Page No.
Fisheries & Fishermen Welfare			5
Fisheries			
General Building	18.00		
General Non-Building	94.49		
Fisheries Total	112.49		
Fisheries & Fishermen Welfare Total	112.49		
Forest & Wild Life			6
Forestry & Wild Life			
General Non-Building	3.50		
Forestry & Wild Life Total	3.50		
Forest & Wild Life Total	3.50		
Health & Family Welfare Services			7
Medical & Public Health			
General Building	555.00		
General Non-Building	550.21		
Medical & Public Health Total	1105.21		
Health & Family Welfare Services Total	1105.21		
Industries & Commerce			7
Industries			
General Non-Building	19.50		
Industries Total	19.50		
Industries & Commerce Total	19.50		
Information & Publicity			8
Information & Publicity			
General Non-Building	4.01		
Information & Publicity Total	4.01		
Information & Publicity Total	4.01		
ISM			8
Medical & Public Health			
General Non-Building	97.13		
SCSP Non-Building	50.00		
Medical & Public Health Total	147.13		
ISM Total	147.13		

		(₹ in lakh)	
Department / Sector / Group	Outlay	Page No.	
Jail			8
OAS			
General Non-Building	6.45		
OAS Total	6.45		
Jail Total	6.45		
Judicial			8
OAS			
General Non-Building	1.00		
OAS Total	1.00		
Judicial Total	1.00		
Labour			9
Labour & Labour Welfare			
General Building	20.00		
General Non-Building	116.83		
Labour & Labour Welfare Total	136.83		
Labour Total	136.83		
Local Administration			9
Urban Development			
General Non-Building	100.00		
Urban Development Total	100.00		
Local Administration Total	100.00		
Police			9
Housing			
General Building	10.00		
Housing Total	10.00		
OAS			
General Non-Building	0.04		
OAS Total	0.04		
Police Total	10.04		
Public Works			10
Flood Control			
Gen - Negotiated Loan	154.00		
General Non-Building	50.00		
Flood Control Total	204.00		

		(₹ in lakh)	
Department / Sector / Group	Outlay	Page No.	
Housing			
General Building	58.00		
Housing Total	58.00		
Minor Irrigation			
Gen - Negotiated Loan	100.00		
Minor Irrigation Total	100.00		
Public Works			
General Building	32.00		
General Non-Building	80.15		
Public Works Total	112.15		
Roads & Bridges			
Gen - Negotiated Loan	23.00		
General Non-Building	274.03		
Roads & Bridges Total	297.03		
Water Supply & Sanitation			
Gen - Negotiated Loan	10.00		
General Non-Building	156.05		
Water Supply & Sanitation Total	166.05		
Public Works Total		937.23	
Revenue			
OAS			
General Non-Building	4.90		12
OAS Total	4.90		
Revenue Total		4.90	
Rural Development			
Community Development			
General Non-Building	9.33		12
Community Development Total	9.33		
Rural Development Total		9.33	
Social Welfare			
Social Security & Welfare			
General Non-Building	86.57		12
Social Security & Welfare Total	86.57		
Social Welfare Total		86.57	

		(₹ in lakh)	
Department / Sector / Group	Outlay		Page No.
Stationery & Printing			12
Stationery & Printing			
General Non-Building	41.21		
Stationery & Printing Total	41.21		
Stationery & Printing Total	41.21		
Statistics			13
Statistics			
Gen - Negotiated Loan	10.00		
General Non-Building	0.05		
Statistics Total	10.05		
Statistics Total	10.05		
Survey & Land Records			13
Land Reforms			
General Non-Building	10.00		
Land Reforms Total	10.00		
Survey & Land Records Total	10.00		
Tourism			13
Tourism			
General Building	32.00		
General Non-Building	45.51		
Tourism Total	77.51		
Tourism Total	77.51		
Town & Country Planning			14
Housing			
General Non-Building	70.00		
Housing Total	70.00		
Urban Development			
General Non-Building	22.70		
Urban Development Total	22.70		
Town & Country Planning Total	92.70		
Transport			14
Road Transport			
General Non-Building	0.30		
Road Transport Total	0.30		
Transport Total	0.30		

		(₹ in lakh)	
Department / Sector / Group	Outlay	Page No.	
Women & Child Development			15
Empowerment of Women & Children			
General Non-Building	294.68		
Empowerment of Women & Children Total	294.68		
Nutrition			
General Non-Building	3.50		
Nutrition Total	3.50		
Women & Child Development Total	298.18		
	Total	4791.49	
Carry forward balance of 2012-13 Negotiated Loan			
Fisheries & Fishermen Welfare	1582.00		
	Grand Total	6373.49	

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**PLAN BUDGET 2013-14
(MAHE REGION)**

Department / Sector / Scheme / Group	(₹ in lakh) Outlay
Agriculture	
Agriculture	
T010 Integrated Horticultural Development Programme through Diversification in Agriculture & Precision Farming General Non-Building	75.00
Sub-total	75.00
Agriculture Total	75.00
Agriculture Total	
75.00	
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 General Non-Building	8.00 6.76
Sub-total	14.76
Animal Husbandry Total	15.11
Animal Husbandry Total	
15.11	
Art & Culture	
Education	
T027 Expansion and improvement of libraries / archives in U.T.of Puducherry General Non-Building	0.80
Sub-total	0.80

Department / Sector / Scheme / Group	(₹ in lakh) Outlay
T029 Improvements to Museum / Research Centres and Strengthening of Nehru Science Centre	
General Non-Building	0.08
Sub-total	0.08
Education Total	0.88
Art & Culture Total	0.88
Civil Supplies	
Civil Supplies	
T032 Consumer Protection & Consumer Education Programme.	
General Non-Building	0.80
Sub-total	0.80
T033 Expansion & Strengthening of Public Distribution System.	
General Non-Building	19.05
Sub-total	19.05
Civil Supplies Total	19.85
Civil Supplies Total	19.85
Co-operative	
Co-operation	
T038 Investment assistance to Business activities	
General Non-Building	73.00
Sub-total	73.00
Co-operation Total	73.00
Handlooms	
T041 Handlooms Development, Handlooms Weavers Welfare & Business Assistance to Co-operative Spinning Mills for business purpose.	
General Non-Building	5.20
Sub-total	5.20
Handlooms Total	5.20
Co-operative Total	78.20

		(₹ in lakh)
Department / Sector / Scheme / Group		Outlay
DAT		
OAS		
T044 Rationalization of Directorate of Accounts and Treasuries.		
General Non-Building		1.70
	Sub-total	1.70
	OAS Total	1.70
DAT Total		1.70
Education (School)		
Education		
T163 Pre-primary Education		
General Non-Building		1.50
	Sub-total	1.50
T164 Universalisation of Elementary Education for the age Group of 6-14 year		
General Building		10.00
General Non-Building		68.91
	Sub-total	78.91
T165 Free Supply of Books, Stationery, Uniforms, Footwear and Transport facilities to Poor Children		
General Non-Building		65.77
	Sub-total	65.77
T166 Strengthening and Development of Secondary and Higher Secondary Education including Technical / Vocational Education and Jr. College		
General Building		15.00
General Non-Building		545.20
	Sub-total	560.20
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		4.25
	Sub-total	4.25
T173 Strengthening of Inspectorate & Directorate of Education		
General Non-Building		4.14
	Sub-total	4.14

Department / Sector / Scheme / Group	(₹ in lakh) Outlay
T175 Strengthening & Development of Sports, Physical Education, Youth activities, NCC, Bharat Scouts and Guides, National Service scheme and Community Service Scheme	
General Building	200.00
General Non-Building	15.65
Sub-total	215.65
T231 Panchayat Raj Window	
General Non-Building	0.01
Sub-total	0.01
T235 Creation of infrastructure facilities (NL)	
Gen - Negotiated Loan	115.00
Sub-total	115.00
Education Total	1046.03
Nutrition	
T177 Providing of Mid-day meals and breakfast to poor students studying in Govt.& Govt. aided schools.	
General Non-Building	154.27
Sub-total	154.27
Nutrition Total	154.27
Education (School) Total	1200.30
Education (Higher & Technical)	
Education	
T084 Strengthening of existing and development of Arts & Science Colleges in the U.T. of Puducherry	
General Non-Building	61.55
Sub-total	61.55
T091 Strengthening of Dte. of Higher & Technical Education	
General Building	24.00
Sub-total	24.00
Education Total	85.55
Education (Higher & Technical) Total	85.55

		(₹ in lakh)
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		6.00
	Sub-total	6.00
T051 Providing meters for all consumers under 100% metering programme.		
General Non-Building		4.00
	Sub-total	4.00
T052 System improvement for reduction of transmission and distribution losses.		
General Non-Building		49.83
	Sub-total	49.83
T053 Extension and Development of Power supply to all categories of consumers and street lights		
General Non-Building		40.75
	Sub-total	40.75
	Power Total	100.58
Electricity Total		100.58
Fire Service		
OAS		
T060 Modernization of Fire Service		
General Non-Building		0.18
	Sub-total	0.18
	OAS Total	0.18
Fire Service Total		0.18
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		0.08
	Sub-total	0.08

Department / Sector / Scheme / Group	(₹ in lakh) Outlay
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	18.00
General Non-Building	13.12
Sub-total	31.12
T063 Information, Publicity, training of fishermen, fisherwomen and fisheries personnel.	
General Non-Building	3.02
Sub-total	3.02
T064 Strengthening of Fisheries Co-operative Institutions and supply of subsidised fisheries requisites to fishermen	
General Non-Building	6.01
Sub-total	6.01
T065 Welfare and relief for fishermen during lean seasons and natural calamities.	
General Non-Building	72.26
Sub-total	72.26
Fisheries Total	112.49
Fisheries & Fishermen Welfare Total	112.49
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

		(₹ in lakh)
Department / Sector / Scheme / Group		Outlay
Health & Family Welfare Services		
Medical & Public Health		
T074 Improvements to Tertiary Health Care Services - General Hospitals / Women and Children Hospital		
General Building		55.00
General Non-Building		460.00
	Sub-total	515.00
T075 Strengthening of Primary & Secondary Health Care Services		
General Building		500.00
General Non-Building		86.46
	Sub-total	586.46
T079 Scheme for providing Tertiary Health Care Services to BPL families through Insurance coverage and financial assistance		
General Non-Building		3.00
	Sub-total	3.00
T082 Life style Modification Programme		
General Non-Building		0.75
	Sub-total	0.75
	Medical & Public Health Total	1105.21
Health & Family Welfare Services Total		1105.21
Industries & Commerce		
Industries		
T096 Motivation of entrepreneurs to start Industries and Fiscal Assistance to Industries		
General Non-Building		1.50
	Sub-total	1.50
T098 Training		
General Non-Building		12.00
	Sub-total	12.00
T099 Development of Handicrafts		
General Non-Building		6.00
	Sub-total	6.00
	Industries Total	19.50
Industries & Commerce Total		19.50

		(₹ in lakh)
Department / Sector / Scheme / Group	Outlay	
Information & Publicity		
Information & Publicity		
T106 Strengthening of Dte. and Information Publicity Programme.		
General Non-Building		4.00
	Sub-total	4.00
T107 Information and Promotional activities		
General Non-Building		0.01
	Sub-total	0.01
	Information & Publicity Total	4.01
Information & Publicity Total		4.01
ISM		
Medical & Public Health		
T111 Strengthening of the Directorate, construction of ISM&H Hospital, establishment of AYUSH Medical College, Mahe		
General Non-Building		57.10
SCSP Non-Building		50.00
	Sub-total	107.10
T112 Improvements / Opening of AYUSH Dispensaries		
General Non-Building		40.03
	Sub-total	40.03
	Medical & Public Health Total	147.13
ISM Total		147.13
Jail		
OAS		
T113 Strengthening of Jail Administration.		
General Non-Building		6.45
	Sub-total	6.45
	OAS Total	6.45
Jail Total		6.45
Judicial		
OAS		
T114 Strengthening of Courts.		
General Non-Building		1.00
	Sub-total	1.00
	OAS Total	1.00
Judicial Total		1.00

Department / Sector / Scheme / Group	(₹ in lakh) Outlay
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	53.83
Sub-total	53.83
T117 Improvement and setting up of Government industrial training institutes / Basic Training and Apprenticeship Training Schemes	
General Building	20.00
General Non-Building	63.00
Sub-total	83.00
Labour & Labour Welfare Total	136.83
Labour Total	136.83
Local Administration	
Urban Development	
T134 MLA's Local Area Development Scheme.	
General Non-Building	100.00
Sub-total	100.00
Urban Development Total	100.00
Local Administration Total	100.00
Police	
Housing	
T139 Police Housing Scheme	
General Building	10.00
Sub-total	10.00
Housing Total	10.00
OAS	
T140 Modernization of Police force & e-Governance initiatives	
General Non-Building	0.04
Sub-total	0.04
OAS Total	0.04
Police Total	10.04

Department / Sector / Scheme / Group	(₹ in lakh) Outlay
Public Works	
Flood Control	
T143 Strengthening of Embankments and channel improvements	
General Non-Building	50.00
Sub-total	50.00
T243 Creation of infrastructural facilities (NL)	
Gen - Negotiated Loan	154.00
Sub-total	154.00
Flood Control Total	204.00
Housing	
T144 Construction, strengthening and maintenance of Govt. Residential Buildings	
General Building	58.00
Sub-total	58.00
Housing Total	58.00
Minor Irrigation	
T242 Creation of infrastructural facilities (NL)	
Gen - Negotiated Loan	100.00
Sub-total	100.00
Minor Irrigation Total	100.00
Public Works	
T147 Strengthening / maintenance of Government Buildings	
General Building	32.00
Sub-total	32.00
T148 Strengthening of Public Works Department	
General Non-Building	80.15
Sub-total	80.15
Public Works Total	112.15

Department / Sector / Scheme / Group	(₹ in lakh) Outlay
Roads & Bridges	
T149 Implementation of State Highways and Machinery & Equipments	
General Non-Building	67.00
Sub-total	67.00
T150 District & other Roads	
General Non-Building	207.03
Sub-total	207.03
T241 Creation of infrastructural facilities (NL)	
Gen - Negotiated Loan	23.00
Sub-total	23.00
Roads & Bridges Total	297.03
Water Supply & Sanitation	
T154 Urban Water Supply - Operation & maintenance	
General Non-Building	155.05
Sub-total	155.05
T156 Purchase of Machinery & Equipments / Acquisition of Land	
General Non-Building	1.00
Sub-total	1.00
T240 Creation of infrastructural facilities (NL)	
Gen - Negotiated Loan	10.00
Sub-total	10.00
Water Supply & Sanitation Total	166.05
Public Works Total	937.23

		(₹ in lakh)
Department / Sector / Scheme / Group	Outlay	
Revenue		
OAS		
T160 Modernization of Revenue Administration and Disaster Management		
General Non-Building		4.90
	Sub-total	4.90
	OAS Total	4.90
Revenue Total		4.90
Rural Development		
Community Development		
T162 Community Development Programme		
General Non-Building		9.33
	Sub-total	9.33
	Community Development Total	9.33
Rural Development Total		9.33
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		6.97
	Sub-total	6.97
T185 Welfare programme for disabled persons		
General Non-Building		79.55
	Sub-total	79.55
	Social Security & Welfare Total	86.57
Social Welfare Total		86.57
Stationery & Printing		
Stationery & Printing		
T186 Expansion / Re-organisation of Govt. Press at Puducherry, Karaikal & Mahe		
General Non-Building		41.21
	Sub-total	41.21
	Stationery & Printing Total	41.21
Stationery & Printing Total		41.21

Department / Sector / Scheme / Group	(₹ in lakh) Outlay
Statistics	
Statistics	
T187 Strengthening of State Statistical System General Non-Building	0.05
Sub-total	0.05
T257 Strengthening of State Statistical System (NL) Gen - Negotiated Loan	10.00
Sub-total	10.00
Statistics Total	10.05
Statistics Total	10.05
Survey & Land Records	
Land Reforms	
T189 Land Resources Management including re-survey operations and survey training - Introduction of e-governance General Non-Building	10.00
Sub-total	10.00
Land Reforms Total	10.00
Survey & Land Records Total	10.00
Tourism	
Tourism	
T191 Creation & maintenance of Tourism and Civil Aviation Infrastructure Products and Initiatives General Building	32.00
General Non-Building	0.01
Sub-total	32.01
T193 Strengthening of Directorate General Non-Building	10.50
Sub-total	10.50
T194 Tourism Promotional activities General Non-Building	35.00
Sub-total	35.00
Tourism Total	77.51
Tourism Total	77.51

		(₹ in lakh)
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		60.00
	Sub-total	60.00
	Housing Total	70.00
Urban Development		
T203 Town & Regional Planning / Capital Development / Transportation Improvement and Management Measures in Urban Areas		
General Non-Building		17.70
	Sub-total	17.70
T204 Environmental Improvement in Urban Slums		
General Non-Building		5.00
	Sub-total	5.00
	Urban Development Total	22.70
Town & Country Planning Total		92.70
Transport		
Road Transport		
T205 Strengthening of Transport Department / Setting up of Road Safety Cell		
General Non-Building		0.30
	Sub-total	0.30
	Road Transport Total	0.30
Transport Total		0.30
Women & Child Development		
Empowerment of Women & Children		
T209 Strengthening of Directorate		
General Non-Building		0.75
	Sub-total	0.75
T210 Other Programmes for the Welfare of Children		
General Non-Building		0.34
	Sub-total	0.34

Department / Sector / Scheme / Group	(₹ in lakh) 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	0.35
Sub-total	0.35
T216 Financial assistance to Old Age Persons, Widows, Destitute and Transgender and distribution of free clothing to poor / economically backward people	
General Non-Building	293.24
Sub-total	293.24
Empowerment of Women & Children Total	294.68
Nutrition	
T221 Nutrition Component of ICDS including Nutrition programme for adolescent girls.	
General Non-Building	3.50
Sub-total	3.50
Nutrition Total	3.50
Women & Child Development Total	298.18
Total	4791.49
Carry forward balance of 2012-13 Negotiated Loan	
Department - Fisheries & Fishermen Welfare	1582.00
Grand Total	6373.49