



GOVERNMENT OF PUDUCHERRY

PLAN BUDGET 2015-16
(Karaikal Region)

PLANNING AND RESEARCH DEPARTMENT

JULY' 2015

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**PLAN BUDGET 2015-16
(KARAIKAL REGION)**

ABSTRACT

		(Rs. in lakh)
Group Name	Outlay	
General		
Building	1077.00	
Non-Building	19734.36	
SCSP		
Building	152.00	
Non-Building	5283.72	
Negotiated Loan		
General	2555.00	
SCSP	93.00	
Centrally Sponsored Schemes		
Central Share	2370.84	
ECB - JICA / AFD Projects		
	500.00	
Central Road Fund (CRF)		
	5.00	
Grand Total		31770.92

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**PLAN BUDGET 2015-16
(KARAIKAL REGION)**

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay	Page No.
Adi-Dravidar Welfare		1
Housing		
SCSP Non-Building	700.00	
SCSP - Negotiated Loan	93.00	
Housing Total	793.00	
Welfare of SCs & STs		
SCSP Building	70.00	
SCSP Non-Building	1509.00	
CSS - Central Share	99.74	
Welfare of SCs & STs Total	1678.74	
Adi-Dravidar Welfare Total	2471.74	
Agriculture		2
Agriculture		
General Building	43.00	
General Non-Building	2382.52	
SCSP Non-Building	566.50	
CSS - Central Share	591.65	
Agriculture Total	3583.67	
Minor Irrigation		
General Non-Building	30.00	
SCSP Non-Building	3.00	
Minor Irrigation Total	33.00	
Agriculture Total	3616.67	
Animal Husbandry		3
Animal Husbandry		
General Building	20.00	
General Non-Building	166.17	
SCSP Non-Building	38.50	
Animal Husbandry Total	224.67	
Animal Husbandry Total	224.67	

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay	Page No.
Art & Culture		4
Education		
General Building	34.00	
General Non-Building	40.56	
SCSP Non-Building	9.00	
Education Total	83.56	
Art & Culture Total	83.56	
Civil Supplies		4
Civil Supplies		
General Non-Building	27.65	
Civil Supplies Total	27.65	
Civil Supplies Total	27.65	
Co-operative		5
Co-operation		
General Non-Building	133.55	
SCSP Non-Building	56.70	
Co-operation Total	190.25	
Dairy Development		
General Non-Building	65.00	
Dairy Development Total	65.00	
Handlooms		
General Non-Building	250.00	
Handlooms Total	250.00	
Housing		
General Non-Building	8.00	
SCSP Non-Building	3.50	
Housing Total	11.50	
Co-operative Total	516.75	
DAT		6
OAS		
General Non-Building	9.66	
OAS Total	9.66	
DAT Total	9.66	

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay	Page No.
DRDA		6
Community Development		
CSS - Central Share	400.00	
Community Development Total	400.00	
DRDA Total	400.00	
Education (School)		6
Education		
General Building	132.00	
General Non-Building	1880.18	
SCSP Building	70.00	
SCSP Non-Building	100.00	
Education Total	2182.18	
Nutrition		
General Non-Building	260.17	
SCSP Non-Building	75.00	
Nutrition Total	335.17	
Education (School) Total	2517.35	
Education (Higher & Technical)		8
Education		
General Building	40.00	
General Non-Building	1307.86	
SCSP Non-Building	185.00	
Education Total	1532.86	
Education (Higher & Technical) Total	1532.86	
Electricity		8
Power		
General Building	10.00	
General Non-Building	748.04	
SCSP Non-Building	53.00	
Power Total	811.04	
Electricity Total	811.04	

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay	Page No.
Fire Service		9
OAS		
General Non-Building	58.03	
OAS Total	58.03	
Fire Service Total	58.03	
Fisheries & Fishermen Welfare		9
Fisheries		
General Building	17.00	
General Non-Building	346.45	
Fisheries Total	363.45	
Fisheries & Fishermen Welfare Total	363.45	
Forest & Wild Life		10
Forestry & Wild Life		
General Non-Building	6.43	
Forestry & Wild Life Total	6.43	
Forest & Wild Life Total	6.43	
GAW		11
Road Transport		
General Non-Building	11.13	
Road Transport Total	11.13	
GAW Total	11.13	
Health & Family Welfare Services		11
Medical & Public Health		
General Building	75.00	
General Non-Building	1887.67	
SCSP Building	12.00	
SCSP Non-Building	240.83	
Gen - Negotiated Loan	749.00	
Gen - NL - State Share	1.00	
CSS - Central Share	217.91	
Medical & Public Health Total	3183.41	
Health & Family Welfare Services Total	3183.41	

		(Rs. in lakh)	
Department / Sector / Scheme / Group	Outlay		Page No.
Industries & Commerce			12
Industries			
General Building	15.00		
General Non-Building	99.93		
SCSP Non-Building	58.24		
Industries Total	173.17		
Industries & Commerce Total	173.17		
Information & Publicity			13
Information & Publicity			
General Non-Building	12.40		
Information & Publicity Total	12.40		
Information & Publicity Total	12.40		
ISM			13
Medical & Public Health			
General Non-Building	73.83		
Medical & Public Health Total	73.83		
ISM Total	73.83		
Jail			13
OAS			
General Non-Building	21.10		
OAS Total	21.10		
Jail Total	21.10		
Judicial			14
OAS			
General Non-Building	5.00		
OAS Total	5.00		
Judicial Total	5.00		
Labour			14
Labour & Labour Welfare			
General Building	50.00		
General Non-Building	188.28		
SCSP Non-Building	12.69		
CSS - Central Share	55.65		
Labour & Labour Welfare Total	306.62		
Labour Total	306.62		

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay	Page No.
Local Administration		15
Community Development		
General Non-Building	530.43	
SCSP Non-Building	96.03	
CSS - Central Share	50.00	
Community Development Total	676.46	
Urban Development		
General Non-Building	583.89	
SCSP Non-Building	75.00	
CSS - Central Share	50.00	
ECB - JICA / AFD Projects	75.00	
Urban Development Total	783.89	
Local Administration Total	1460.35	
Planning & Research		16
Secretariat Economic Services		
General Non-Building	11.00	
Secretariat Economic Services Total	11.00	
Planning & Research Total	11.00	
Police		17
Housing		
General Building	100.00	
Housing Total	100.00	
OAS		
General Non-Building	300.00	
CSS - Central Share	33.00	
OAS Total	333.00	
Police Total	433.00	
Public Works		17
Flood Control		
General Non-Building	144.75	
SCSP Non-Building	117.00	
Gen - Negotiated Loan	300.00	
Gen - NL - State Share	2.00	
Flood Control Total	563.75	
Housing		
General Building	40.00	
Housing Total	40.00	

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay	Page No.
Minor Irrigation		
General Non-Building	253.09	
SCSP Non-Building	50.00	
Gen - Negotiated Loan	100.00	
Gen - NL - State Share	2.00	
Minor Irrigation Total	405.09	
Public Works		
General Building	101.00	
General Non-Building	936.61	
CSS - Central Share	620.00	
Public Works Total	1657.61	
Roads & Bridges		
General Non-Building	318.08	
SCSP Non-Building	155.00	
Gen - Negotiated Loan	400.00	
Gen - NL - State Share	1.00	
ECB - JICA / AFD Projects	125.00	
Central Road Fund (CRF)	5.00	
Roads & Bridges Total	1004.08	
Urban Development		
General Non-Building	21.00	
SCSP Non-Building	30.60	
Urban Development Total	51.60	
Water Supply & Sanitation		
General Non-Building	746.80	
SCSP Non-Building	190.00	
Gen - Negotiated Loan	500.00	
ECB - JICA / AFD Projects	300.00	
Water Supply & Sanitation Total	1736.80	
Public Works Total	5458.93	
Revenue		
OAS		
General Non-Building	174.61	
OAS Total	174.61	
Revenue Total	174.61	

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay	Page No.
Rural Development		20
Community Development		
General Non-Building	118.60	
SCSP Non-Building	10.25	
Community Development Total	128.85	
Rural Development Total	128.85	
Science Technology & Environment		20
Ecology & Environment		
General Non-Building	5.00	
Ecology & Environment Total	5.00	
Science Technology & Environment Total	5.00	
Social Welfare		20
Social Security & Welfare		
General Building	45.00	
General Non-Building	746.85	
SCSP Non-Building	139.80	
Social Security & Welfare Total	931.65	
Social Welfare Total	931.65	
Stationery & Printing		21
Stationery & Printing		
General Non-Building	68.75	
Stationery & Printing Total	68.75	
Stationery & Printing Total	68.75	
Statistics		21
Statistics		
General Non-Building	0.20	
Statistics Total	0.20	
Statistics Total	0.20	
Survey & Land Records		22
Housing		
General Non-Building	6.10	
Housing Total	6.10	

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay	Page No.
Land Reforms		
General Non-Building	12.20	
Land Reforms Total	12.20	
Survey & Land Records Total		18.30
Tourism		
Tourism		22
General Building	30.00	
General Non-Building	1075.85	
Gen - Negotiated Loan	500.00	
Tourism Total	1605.85	
Tourism Total		1605.85
Town & Country Planning		
Housing		23
General Non-Building	439.00	
SCSP Non-Building	16.00	
Housing Total	455.00	
Urban Development		
General Non-Building	89.50	
SCSP Non-Building	11.00	
Urban Development Total	100.50	
Town & Country Planning Total		555.50
Transport		
Road Transport		23
General Building	325.00	
General Non-Building	13.43	
Road Transport Total	338.43	
Transport Total		338.43
Women & Child Development		
Empowerment of Women & Children		24
General Non-Building	3025.35	
SCSP Non-Building	736.83	
CSS - Central Share	140.39	
Empowerment of Women & Children Total	3902.57	

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay	Page No.
Nutrition		
General Non-Building	93.66	
SCSP Non-Building	45.25	
CSS - Central Share	112.50	
Nutrition Total	251.41	
Women & Child Development Total	4153.98	
Grand Total	31770.92	

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**PLAN BUDGET 2015-16
(KARAIKAL REGION)**

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay
Adi-Dravidar Welfare	
Housing	
T001 Construction of low cost dwelling units, Development of housing colonies / house sites and grant of house construction subsidy. SCSP Non-Building	700.00
Sub-total	700.00
T236 Development of infrastructure facilities (NL) SCSP - Negotiated Loan	93.00
Sub-total	93.00
Housing Total	793.00
Welfare of SCs & STs	
C042 Scheme for Development of Scheduled Castes CSS - Central Share	99.74
Sub-total	99.74
T002 Providing civic and basic amenities to the area of SCs. SCSP Non-Building	400.00
Sub-total	400.00
T003 Implementation of welfare scheme to SC students SCSP Building SCSP Non-Building	50.00 574.00
Sub-total	624.00
T004 Strengthening of the Department for Welfare of SCs. SCSP Building SCSP Non-Building	20.00 5.00
Sub-total	25.00
T005 Welfare measures to uplift of SC people SCSP Non-Building	530.00
Sub-total	530.00
Welfare of SCs & STs Total	1678.74
Adi-Dravidar Welfare Total	2471.74

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay
Agriculture	
Agriculture	
C018 National Mission on Sustainable Agriculture	
CSS - Central Share	183.65
Sub-total	183.65
C020 National Mission on Agriculture Extension and Technology	
CSS - Central Share	138.00
Sub-total	138.00
C067 Rashtriya Krishi Vikas Yojana (CSS)	
CSS - Central Share	270.00
Sub-total	270.00
T007 Soil Resources Management & Inputs Quality Control	
General Non-Building	1.50
Sub-total	1.50
T008 Integrated Programme for promotion of agricultural production & technology	
General Building	43.00
General Non-Building	422.46
SCSP Non-Building	56.00
Sub-total	521.46
T009 Promotion of Agriculture Mechanism	
General Non-Building	30.00
SCSP Non-Building	5.00
Sub-total	35.00
T010 Integrated Horticultural Development Programme through Diversification in Agriculture & Precision Farming	
General Non-Building	164.55
SCSP Non-Building	5.50
Sub-total	170.05
T011 Promotion of organic farming in filed crops.	
General Non-Building	0.50
Sub-total	0.50
T012 Strengthening of Agricultural Educational Institution & Agricultural Marketing and Training	
General Non-Building	1760.50
SCSP Non-Building	500.00
Sub-total	2260.50

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay
T014 Pilot project on establishment of Agriculture Clinic/Self Employment General Non-Building	3.00
Sub-total	3.00
T015 Scheme for setting up of relief fund to provide assistance to farmers General Non-Building	0.01
Sub-total	0.01
Agriculture Total	3583.67
Minor Irrigation	
T018 Integrated scheme for Development, Harvesting Recharging and conservation of Ground water General Non-Building	30.00
SCSP Non-Building	3.00
Sub-total	33.00
Minor Irrigation Total	33.00
Agriculture Total	3616.67
Animal Husbandry	
Animal Husbandry	
T020 Strengthening of Animal Husbandry Administration, extension, Introduction of e-governance and Veterinary Education General Non-Building	46.93
Sub-total	46.93
T021 Veterinary Health Services, Medical Stores and Vaccine Depot, Animal disease diagnostic and Intelligence Unit General Building	20.00
General Non-Building	62.11
SCSP Non-Building	15.00
Sub-total	97.11
T022 Programme for improvement of livestock and poultry breeding and production General Non-Building	57.13
SCSP Non-Building	23.50
Sub-total	80.63
Animal Husbandry Total	224.67
Animal Husbandry Total	224.67

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay
Art & Culture	
Education	
T025 Financial Assistance to persons distinguished in letters, arts, and performing visual arts.	
General Non-Building	10.00
SCSP Non-Building	3.00
Sub-total	13.00
T027 Expansion and improvement of libraries / archives in U.T.of Puducherry	
General Building	34.00
General Non-Building	13.46
SCSP Non-Building	6.00
Sub-total	53.46
T029 Improvements to Museum / Research Centres and Strengthening of Nehru Science Centre	
General Non-Building	6.80
Sub-total	6.80
T030 Establishment and promotion of cultural activities / GIA to Voluntary Cultural Institutions	
General Non-Building	10.30
Sub-total	10.30
Education Total	83.56
Art & Culture Total	
83.56	
Civil Supplies	
Civil Supplies	
T032 Consumer Protection & Consumer Education Programme.	
General Non-Building	0.60
Sub-total	0.60
T033 Expansion & Strengthening of Public Distribution System.	
General Non-Building	27.05
Sub-total	27.05
Civil Supplies Total	27.65
Civil Supplies Total	
27.65	

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay
Co-operative	
Co-operation	
T038 Investment assistance to Business activities	
General Non-Building	126.09
SCSP Non-Building	56.70
Sub-total	182.79
T039 Scheme for development of Human Resources, Training & Capacity building, publicity and propaganda, monitoring and evaluation	
General Non-Building	7.46
Sub-total	7.46
Co-operation Total	190.25
Dairy Development	
T040 Investment Assistance to Dairy Co-operatives for Business Expansion, New business activities and better performances	
General Non-Building	65.00
Sub-total	65.00
Dairy Development Total	65.00
Handlooms	
T041 Handlooms Development, Handlooms Weavers Welfare & Business Assistance to Co-operative Spinning Mills for business purpose.	
General Non-Building	250.00
Sub-total	250.00
Handlooms Total	250.00
Housing	
T042 Financial assistance to housing co-operatives	
General Non-Building	8.00
SCSP Non-Building	3.50
Sub-total	11.50
Housing Total	11.50
Co-operative Total	516.75

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay
DAT	
OAS	
T044 Rationalization of Directorate of Accounts and Treasuries. General Non-Building	9.66
Sub-total	9.66
OAS Total	9.66
DAT Total	9.66
DRDA	
Community Development	
C007 Mahathma Gandhi National Rural Employment Guarantee Act (MGNREGA)	
CSS - Central Share	400.00
Sub-total	400.00
Community Development Total	400.00
DRDA Total	400.00
Education (School)	
Education	
T163 Pre-primary Education General Non-Building	0.50
Sub-total	0.50
T164 Universalisation of Elementary Education for the age Group of 6-14 year	
General Building	27.50
General Non-Building	486.14
SCSP Building	25.00
Sub-total	538.64
T165 Free Supply of Books, Stationery, Uniforms, Footwear and Transport facilities to Poor Children	
General Non-Building	267.55
SCSP Non-Building	100.00
Sub-total	367.55

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay
T166 Strengthening and Development of Secondary and Higher Secondary Education including Technical / Vocational Education and Jr. College	
General Building	54.50
General Non-Building	1066.19
SCSP Building	45.00
Sub-total	1165.69
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	0.80
Sub-total	0.80
T173 Strengthening of Inspectorate & Directorate of Education	
General Non-Building	18.00
Sub-total	18.00
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	40.00
Sub-total	90.00
Education Total	2182.18
Nutrition	
T177 Providing of Mid-day meals and breakfast to poor students studying in Govt.& Govt. aided schools.	
General Non-Building	260.17
SCSP Non-Building	75.00
Sub-total	335.17
Nutrition Total	335.17
Education (School) Total	2517.35

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay
Education (Higher & Technical)	
Education	
T084 Strengthening of existing and development of Arts & Science Colleges in the U.T. of Puducherry General Non-Building	326.33
Sub-total	326.33
T089 Strengthening of Govt. Teachers Training (B.Ed) College, Karaikal General Non-Building SCSP Non-Building	255.00 30.00
Sub-total	285.00
T090 Strengthening of existing and development of Technical Education in the U.T. of Puducherry (inclusive of TEQIP) General Non-Building SCSP Non-Building	726.53 155.00
Sub-total	881.53
T091 Strengthening of Dte. of Higher & Technical Education General Building	40.00
Sub-total	40.00
Education Total	1532.86
Education (Higher & Technical) Total	
	1532.86

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 Non-Building	163.60
Sub-total	163.60
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	241.55
Sub-total	241.55
T051 Providing meters for all consumers under 100% metering programme. General Non-Building SCSP Non-Building	20.00 10.00
Sub-total	30.00

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay
T052 System improvement for reduction of transmission and distribution losses.	
General Non-Building	156.50
SCSP Non-Building	25.00
Sub-total	181.50
T053 Extension and Development of Power supply to all categories of consumers and street lights	
General Building	10.00
General Non-Building	136.54
SCSP Non-Building	2.00
Sub-total	148.54
T056 Research and development - Setting up of standard laboratory.	
General Non-Building	9.85
Sub-total	9.85
T058 Rural Electrification	
General Non-Building	20.00
SCSP Non-Building	16.00
Sub-total	36.00
Power Total	811.04
Electricity Total	811.04
Fire Service	
OAS	
T060 Modernization of Fire Service	
General Non-Building	58.03
Sub-total	58.03
OAS Total	58.03
Fire Service Total	58.03
Fisheries & Fishermen Welfare	
Fisheries	
T061 Development of Fresh Water/ Brackish water aquaculture and setting up of aquarium, ornamental fish culture and breeding centre	
General Building	10.00
General Non-Building	38.72
Sub-total	48.72

(Rs. in lakh)

Department / Sector / Scheme / Group	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	7.00
General Non-Building	117.35
Sub-total	124.35
T063 Information, Publicity, training of fishermen, fisherwomen and fisheries personnel.	
General Non-Building	12.07
Sub-total	12.07
T064 Strengthening of Fisheries Co-operative Institutions and supply of subsidised fisheries requisites to fishermen	
General Non-Building	19.22
Sub-total	19.22
T065 Welfare and relief for fishermen during lean seasons and natural calamities.	
General Non-Building	159.09
Sub-total	159.09
Fisheries Total	363.45
Fisheries & Fishermen Welfare Total	
363.45	
Forest & Wild Life	
Forestry & Wild Life	
T068 Social forestry, afforestation and implementation of improved technologies in forestry extension	
General Non-Building	3.00
Sub-total	3.00
T069 Preservation, Conservation, Protection and Development of Forests and Wildlife.	
General Non-Building	2.43
Sub-total	2.43
T070 Strengthening of the Directorate of Forests and Wildlife.	
General Non-Building	1.00
Sub-total	1.00
Forestry & Wild Life Total	6.43
Forest & Wild Life Total	
6.43	

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay
GAW	
Road Transport	
T071 Modernisation/expansion of Govt. Automobile Workshop.	
General Non-Building	11.13
Sub-total	11.13
Road Transport Total	
	11.13
GAW Total	
	11.13
Health & Family Welfare Services	
Medical & Public Health	
C004 National Health Mission	
CSS - Central Share	120.50
Sub-total	120.50
C027 Human Resource in Health & Medical Education	
CSS - Central Share	97.41
Sub-total	97.41
T074 Improvements to Tertiary Health Care Services - General Hospitals / Women and Children Hospital	
General Building	39.00
General Non-Building	1517.52
SCSP Building	5.00
SCSP Non-Building	45.00
Sub-total	1606.52
T075 Strengthening of Primary & Secondary Health Care Services	
General Building	36.00
General Non-Building	328.00
SCSP Building	7.00
SCSP Non-Building	193.68
Sub-total	564.68
T076 Improvements to Programme for Control & Prevention of diseases like TB, Leprosy, Filariasis, Malaria, etc.	
General Non-Building	4.00
SCSP Non-Building	2.15
Sub-total	6.15
T080 Strengthening of Directorate and Offices of Dy. Directors. / Development of Information, Education and Communication Services	
General Non-Building	28.15
Sub-total	28.15

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay
T082 Life style Modification Programme	
General Non-Building	10.00
Sub-total	10.00
T244 Creation of infrastructure facilities (NL)	
Gen - Negotiated Loan	749.00
Gen - NL - State Share	1.00
Sub-total	750.00
Medical & Public Health Total	3183.41
Health & Family Welfare Services Total	3183.41

Industries & Commerce

Industries

T096 Motivation of entrepreneurs to start Industries and Fiscal Assistance to Industries	
General Non-Building	50.23
SCSP Non-Building	16.90
Sub-total	67.13
T098 Training	
General Non-Building	22.00
SCSP Non-Building	19.00
Sub-total	41.00
T099 Development of Handicrafts	
General Non-Building	6.68
SCSP Non-Building	17.84
Sub-total	24.52
T101 Development of Coir Industry	
General Non-Building	6.00
SCSP Non-Building	4.50
Sub-total	10.50
T103 Share Capital / GIA assistance to PDL / PIPDIC / PTC / Swadeshee-Bharathee Textile Mills Ltd.	
General Building	15.00
Sub-total	15.00
T104 Strengthening of District Industries Centre	
General Non-Building	14.00
Sub-total	14.00

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay
T264 Setting up of Growth Centre at Polagam General Non-Building	1.02
Sub-total	1.02
Industries Total	173.17
Industries & Commerce Total	
173.17	
Information & Publicity	
Information & Publicity	
T106 Strengthening of Dte. and Information Publicity Programme. General Non-Building	9.40
Sub-total	9.40
T107 Information and Promotional activities General Non-Building	3.00
Sub-total	3.00
Information & Publicity Total	12.40
Information & Publicity Total	
12.40	
ISM	
Medical & Public Health	
T112 Improvements / Opening of AYUSH Dispensaries General Non-Building	73.83
Sub-total	73.83
Medical & Public Health Total	73.83
ISM Total	
73.83	
Jail	
OAS	
T113 Strengthening of Jail Administration. General Non-Building	21.10
Sub-total	21.10
OAS Total	21.10
Jail Total	
21.10	

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay
Judicial	
OAS	
T114 Strengthening of Courts. General Non-Building	5.00
Sub-total	5.00
OAS Total	5.00
Judicial Total	5.00
Labour	
Labour & Labour Welfare	
C037 Skill Development Mission CSS - Central Share	55.65
Sub-total	55.65
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	27.10
Sub-total	27.10
T116 Strengthening of the Directorate of Employment and Training General Non-Building SCSP Non-Building	7.18 4.00
Sub-total	11.18
T117 Improvement and setting up of Government industrial training institutes / Basic Training and Apprenticeship Training Schemes General Building General Non-Building SCSP Non-Building	50.00 131.93 8.69
Sub-total	190.62
T118 Upgradation of ITI's into Centre of Excellence General Non-Building	22.07
Sub-total	22.07
Labour & Labour Welfare Total	306.62
Labour Total	306.62

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay
Local Administration	
Community Development	
C005 Rajiv Gandhi Panchayat Sashtrikaran Yojana (RGPSY)	
CSS - Central Share	50.00
Sub-total	50.00
T124 MLA's Local Area Development scheme	
General Non-Building	449.90
SCSP Non-Building	96.00
Sub-total	545.90
T125 Grant-in-aid to Commune Panchayats for provision of basic civic amenities, infrastructure facilities & other rural development activities (Tied Funds)	
General Non-Building	0.01
SCSP Non-Building	0.01
Sub-total	0.02
T126 Grant-in-aid to Village Panchayats for provision of basic civic amenities, infrastructure facilities & other rural development activities (Tied Funds)	
General Non-Building	0.01
SCSP Non-Building	0.01
Sub-total	0.02
T127 Grant-in-aid to Village Panchayats for development of village under Perunthalaivar Kamarajar Village Renaissance scheme	
General Non-Building	0.01
SCSP Non-Building	0.01
Sub-total	0.02
T128 Grant-in-aid to Commune Panchayats and Village Panchayats to supplement the revenue of Commune Panchayats and Village Panchayats (Untied funds)	
General Non-Building	80.00
Sub-total	80.00
T129 Training and Visit	
General Non-Building	0.50
Sub-total	0.50
Community Development Total	676.46

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay
Urban Development	
C031 National Urban Livelihood Mission / SJSRY	
CSS - Central Share	50.00
Sub-total	50.00
T130 Grant-in-aid to Municipalities for provision of basic civic amenities, infrastructure facilities and other urban development activities (Tied Funds)	
General Non-Building	94.00
SCSP Non-Building	75.00
Sub-total	169.00
T133 Grant of untied funds to Municipalities	
General Non-Building	100.00
Sub-total	100.00
T134 MLA's Local Area Development Scheme.	
General Non-Building	363.64
Sub-total	363.64
T135 Strengthening of Directorate of Local Administration	
General Non-Building	26.25
Sub-total	26.25
T278 Creation of infrastructure projects (JICA/AFD projects) - EAP	
ECB - JICA / AFD Projects	75.00
Sub-total	75.00
Urban Development Total	783.89
Local Administration Total	
1460.35	
Planning & Research	
Secretariat Economic Services	
T138 Strengthening of State Planning Machinery	
General Non-Building	11.00
Sub-total	11.00
Secretariat Economic Services Total	11.00
Planning & Research Total	
11.00	

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay
Police	
Housing	
T139 Police Housing Scheme	
General Building	100.00
Sub-total	100.00
Housing Total	
100.00	
OAS	
C064 Enforcement of PCR Act 1955 and SC/ST Act 1989	
CSS - Central Share	33.00
Sub-total	33.00
T140 Modernization of Police force & e-Governance initiatives	
General Non-Building	300.00
Sub-total	300.00
OAS Total	
333.00	
Police Total	
433.00	
Public Works	
Flood Control	
T143 Strengthening of Embankments and channel improvements	
General Non-Building	144.75
SCSP Non-Building	117.00
Sub-total	261.75
T243 Creation of infrastructural facilities (NL)	
Gen - Negotiated Loan	300.00
Gen - NL - State Share	2.00
Sub-total	302.00
Flood Control Total	
563.75	
Housing	
T144 Construction, strengthening and maintenance of Govt. Residential Buildings	
General Building	40.00
Sub-total	40.00
Housing Total	
40.00	

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay
Minor Irrigation	
T145 Augmentation of surface water and ground water potential recharge scheme including strengthening of infrastructure	
General Non-Building	253.09
SCSP Non-Building	50.00
Sub-total	303.09
T242 Creation of infrastructural facilities (NL)	
Gen - Negotiated Loan	100.00
Gen - NL - State Share	2.00
Sub-total	102.00
Minor Irrigation Total	405.09
Public Works	
C039 Development of Infrastructure facilities for judiciary including Gram Nyayalayas	
CSS - Central Share	620.00
Sub-total	620.00
T147 Strengthening / maintenance of Government Buildings	
General Building	101.00
Sub-total	101.00
T148 Strengthening of Public Works Department	
General Non-Building	936.61
Sub-total	936.61
Public Works Total	1657.61
Roads & Bridges	
T149 Implementation of State Highways and Machinery & Equipments	
General Non-Building	20.00
Sub-total	20.00
T150 District & other Roads (includes CRF)	
General Non-Building	213.08
SCSP Non-Building	70.00
Central Road Fund (CRF)	5.00
Sub-total	288.08
T151 Rural Roads	
General Non-Building	85.00
SCSP Non-Building	85.00
Sub-total	170.00

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay
T241 Creation of infrastructural facilities (NL)	
Gen - Negotiated Loan	400.00
Gen - NL - State Share	1.00
Sub-total	401.00
T270 Creation of infrastructure projects (JICA/AFD projects)	
ECB - JICA / AFD Projects	125.00
Sub-total	125.00
Roads & Bridges Total	1004.08
Urban Development	
T152 Integrated Urban Development Project and Sewerage facilities in the sub-urban areas	
General Non-Building	21.00
SCSP Non-Building	30.60
Sub-total	51.60
Urban Development Total	51.60
Water Supply & Sanitation	
T153 Rural Water Supply - Operation & maintenance	
General Non-Building	50.00
SCSP Non-Building	130.00
Sub-total	180.00
T154 Urban Water Supply - Operation & maintenance	
General Non-Building	696.80
SCSP Non-Building	60.00
Sub-total	756.80
T240 Creation of infrastructural facilities (NL)	
Gen - Negotiated Loan	500.00
Sub-total	500.00
T269 Creation of infrastructure projects (JICA/AFD projects)	
ECB - JICA / AFD Projects	300.00
Sub-total	300.00
Water Supply & Sanitation Total	1736.80
Public Works Total	5458.93

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay
Revenue	
OAS	
T160 Modernization of Revenue Administration and Disaster Management	
General Non-Building	174.61
Sub-total	174.61
OAS Total	174.61
Revenue Total	
174.61	
Rural Development	
Community Development	
T162 Community Development Programme	
General Non-Building	118.60
SCSP Non-Building	10.25
Sub-total	128.85
Community Development Total	128.85
Rural Development Total	
128.85	
Science Technology & Environment	
Ecology & Environment	
T178 Creation, strengthening & maintenance of environment, pollution control and infrastructure programme	
General Non-Building	5.00
Sub-total	5.00
Ecology & Environment Total	5.00
Science Technology & Environment Total	
5.00	
Social Welfare	
Social Security & Welfare	
T180 Strengthening of Social Welfare Department	
General Non-Building	4.00
Sub-total	4.00
T181 Integrated welfare programme for the children	
General Non-Building	36.65
SCSP Non-Building	2.00
Sub-total	38.65

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay
T182 Welfare of aged and Senior Citizens	
General Non-Building	27.84
SCSP Non-Building	4.50
Sub-total	32.34
T183 Grant-in-aid	
General Non-Building	4.31
SCSP Non-Building	4.60
Sub-total	8.91
T184 Welfare programme for backward class people	
General Non-Building	40.20
SCSP Non-Building	2.00
Sub-total	42.20
T185 Welfare programme for disabled persons	
General Building	45.00
General Non-Building	633.85
SCSP Non-Building	126.70
Sub-total	805.55
Social Security & Welfare Total	931.65
Social Welfare Total	931.65
Stationery & Printing	
Stationery & Printing	
T186 Expansion / Re-organisation of Govt. Press at Puducherry, Karaikal & Mahe	
General Non-Building	68.75
Sub-total	68.75
Stationery & Printing Total	68.75
Stationery & Printing Total	68.75
Statistics	
Statistics	
T187 Strengthening of State Statistical System	
General Non-Building	0.20
Sub-total	0.20
Statistics Total	0.20
Statistics Total	0.20

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay
Survey & Land Records	
Housing	
T188 Distribution of free house sites to landless labourers in Rural areas	
General Non-Building	6.10
Sub-total	6.10
Housing Total	6.10
Land Reforms	
T189 Land Resources Management including re-survey operations and survey training - Introduction of e-governance	
General Non-Building	12.20
Sub-total	12.20
Land Reforms Total	12.20
Survey & Land Records Total	18.30
Tourism	
Tourism	
T191 Creation & maintenance of Tourism and Civil Aviation Infrastructure Products and Initiatives (Includes Thirunallar Temple Development Project)	
General Building	30.00
General Non-Building	1000.01
Sub-total	1030.01
T193 Strengthening of Directorate	
General Non-Building	25.84
Sub-total	25.84
T194 Tourism Promotional activities	
General Non-Building	50.00
Sub-total	50.00
T262 Converting Beach Marche as Beach Resort in Karaikal (NL)	
Gen - Negotiated Loan	500.00
Sub-total	500.00
Tourism Total	1605.85
Tourism Total	1605.85

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay
Town & Country Planning	
Housing	
T196 Land acquisition and development / slum upgradation programme	
General Non-Building	84.00
SCSP Non-Building	16.00
Sub-total	100.00
T197 Shelter for houseless poor	
General Non-Building	250.00
Sub-total	250.00
T200 Training Centre for Artisans/Masons (Building Centre)	
General Non-Building	15.00
Sub-total	15.00
T268 Construction of toilets to BPL families	
General Non-Building	90.00
Sub-total	90.00
Housing Total	455.00
Urban Development	
T203 Town & Regional Planning / Capital Development / Transportation Improvement and Management Measures in Urban Areas	
General Non-Building	84.50
SCSP Non-Building	10.00
Sub-total	94.50
T204 Environmental Improvement in Urban Slums	
General Non-Building	5.00
SCSP Non-Building	1.00
Sub-total	6.00
Urban Development Total	100.50
Town & Country Planning Total	555.50
Transport	
Road Transport	
T205 Strengthening of Transport Department / Setting up of Road Safety Cell	
General Building	325.00
General Non-Building	13.43
Sub-total	338.43
Road Transport Total	338.43
Transport Total	338.43

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay
Women & Child Development	
Empowerment of Women & Children	
C013 Integrated Child Development Service (ICDS)	
CSS - Central Share	102.84
Sub-total	102.84
C049 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	
CSS - Central Share	37.55
Sub-total	37.55
T209 Strengthening of Directorate	
General Non-Building	6.00
Sub-total	6.00
T210 Other Programmes for the Welfare of Children	
General Non-Building	1.00
Sub-total	1.00
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	120.25
Sub-total	120.25
T216 Financial assistance to Old Age Persons, Widows, Destitute and Transgender and distribution of free clothing to poor / economically backward people	
General Non-Building	2898.10
SCSP Non-Building	736.83
Sub-total	3634.93
Empowerment of Women & Children Total	3902.57
Nutrition	
C013 Integrated Child Development Service (ICDS)	
CSS - Central Share	112.50
Sub-total	112.50
T221 Nutrition Component of ICDS including Nutrition programme for adolescent girls.	
General Non-Building	93.66
SCSP Non-Building	45.25
Sub-total	138.91
Nutrition Total	251.41
Women & Child Development Total	4153.98
Grand Total	31770.92