

GOVERNMENT OF PUDUCHERRY  
PLANNING AND RESEARCH DEPARTMENT

No.92/PRD/2015-16/PF

Puducherry, the 19.1.2016.

CIRCULAR

Sub: Revised Outlay 2015-16 - Communication - Reg.

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The Revised Outlay for 2015-16 is sent herewith in the Annex. The Heads of Departments are requested to furnish the 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) Authorisation already issued has to be regularised.
- ii) Excess booking if any, need to regularised.
- iii) The overall outlay is inclusive of SCSP outlay.
- iv) No diversion of funds under CSS.

4. The scheme-wise details and the budgetary details of the Revised Outlay 2015-16 may please be furnished **immediately** to Planning and Research Department and Budget section of Finance Department respectively.

  
(G. Santhamurthy)

Director

Encl: As stated.

To

1. Heads of Departments / Offices dealing with Plan
2. Director, Adi-Draavidar Welfare Department, Puducherry.

Copy to

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

**GOVERNMENT OF PUDUCHERRY  
PLANNING AND RESEARCH DEPARTMENT**

**Revised Outlay 2015-16**

(Rs. in lakh)

Sl. No.	Department / Sector	Revised Outlay 2015-16
(1)	(2)	(3)

<b>1</b>	<b>Adi Dravidar Welfare</b>	
	<b>Welfare of SCs/STs</b>	
	Non-Building	9672.00 *
	Building	150.00
	CSS	38.54
	<b>Sub-total</b>	<b>9860.54</b>
	<b>Housing</b>	
	Non-Building	4258.00 *
	Negotiated Loan	242.00
	<b>Sub-total</b>	<b>4500.00</b>
	<b>Adi Dravidar Welfare Total</b>	<b>14360.54</b>

\* Includes authorisation already issued for Rs.695.98 lakh on 1.9.2015; Rs.149.98 lakh on 2.9.2015; Rs.11.59 lakh on 12.10.2015 and Rs.15.31 lakh on 14.12.2015.

<b>2</b>	<b>Agriculture</b>	
	<b>Agriculture</b>	
	Non-Building	5553.23
	Building	290.00
	Negotiated Loan	168.00
	CSS	510.00
	<b>Sub-total</b>	<b>6521.23</b>
	<b>Minor Irrigation</b>	
	Non-Building	290.00
	<b>Agriculture Total</b>	<b>6811.23</b>

<b>3</b>	<b>Animal Husbandry</b>	
	<b>Animal Husbandry</b>	
	Non-Building	2014.97
	Building	50.00
	CSS	127.39 *
	<b>Animal Husbandry Total</b>	<b>2192.36</b>

\* Includes authorisation already issued for Rs.35.00 lakh on 24.7.2015 under CSS building.

<b>4</b>	<b>Art &amp; Culture</b>	
	<b>Education</b>	
	Non-Building	1000.00
	Building	100.00
	CSS	100.00
	<b>Art &amp; Culture Total</b>	<b>1200.00</b>

(Rs. in lakh)

Sl. No.	Department / Sector	Revised Outlay 2015-16
(1)	(2)	(3)
5	<b>Chief Secretariat</b> <b>Information Technology &amp; Egovernance</b>	
	Non-Building	40.00
6	<b>Civil Supplies &amp; Consumer Affairs</b> <b>Civil Supplies</b>	
	Non-Building	700.00
	CSS	175.02
	<b>Civil Supplies Total</b>	<b>875.02</b>
7	<b>Commercial Taxes</b> <b>OAS</b>	
	Non-Building	223.00
8	<b>Co-operative</b> <b>Co-operation</b>	
	Non-Building	3577.00 *
	<b>Dairy Development</b>	
	Non-Building	500.00
	<b>Handlooms</b>	
	Non-Building	1655.00
	<b>Housing</b>	
	Non-Building	368.00
	<b>Co-operative Total</b>	<b>6100.00</b>
	* <i>Additionality provided to make payment to the sugarcane farmers of Pudukcherry Co-operative Sugar Mill.</i>	
9	<b>DAT</b> <b>OAS</b>	
	Non-Building	108.00
10	<b>Dte. of Rural Development</b> <b>Community Development</b>	
	Non-Building	450.00
11	<b>DRDA</b> <b>Community Development</b>	
	Non-Building	40.00
	CSS	3814.53
	<b>Sub-total</b>	<b>3854.53</b>
	<b>Housing</b>	
	CSS	150.00
	<b>DRDA Total</b>	<b>4004.53</b>

(Rs. in lakh)

Sl. No.	Department / Sector	Revised Outlay 2015-16
(1)	(2)	(3)

12	<b>Drugs Control Health</b>	Non-Building	4.50
13	<b>Education (School Education) Education</b>	Non-Building	13050.00 *
		Building	700.00 #
		Negotiated Loan	600.00
		CSS	1464.83
		<b>Sub-total</b>	<b>15814.83</b>
	<b>Nutrition</b>	Non-Building	1725.65
		CSS	746.79
		<b>Sub-total</b>	<b>2472.44</b>
	<b>School Education Total</b>		<b>18287.27</b>
	* Includes authorisation already issued for Rs.12.72 lakh on 28.10.2015; Rs.13.15 lakh on 22.7.2015 and Rs.330.48 lakh on 22.12.2015.		
	# Includes authorisation already issued for Rs.13.42 lakh on 17.12.2015.		
14	<b>Education (Higher &amp; Technical Education) Education</b>	Non-Building	13036.00 *
		Building	200.00
		CSS	3650.00
	<b>Higher &amp; Technical Education Total</b>		<b>16886.00</b>
	* Includes authorisation already issued for Rs.4.26 lakh on 11.11.2015; Rs.8.54 lakh on 24.11.2015 and Rs.4.27 lakh on 26.11.2015.		
15	<b>Electricity Power</b>	Non-Building	5090.00
		Building	100.00
		<b>Sub-total</b>	<b>5190.00</b>
	<b>NCSE</b>	Non-Building	60.00
	<b>Electricity Total</b>		<b>5250.00</b>
16	<b>Fire Services OAS</b>	Non-Building	565.00
		Negotiated Loan	200.00 *
	<b>Fire Services Total</b>		<b>765.00</b>
	* Includes authorisation already issued for Rs.202.00 lakh on 17.12.2010, of which Rs. 2 lakh under state share		

(Rs. in lakh)

Sl. No.	Department / Sector	Revised Outlay 2015-16
(1)	(2)	(3)

## 17 Fisheries

## Fisheries

Non-Building	3309.24 *
Building	50.00
Negotiated Loan	685.00
CSS	850.00
<b>Fisheries Total</b>	<b>4894.24</b>

\* Includes authorisation already issued for Rs.544.24 lakh on 23.7.2015 and Rs.0.90 lakh on 6.10.2015.

## 18 Forest &amp; Wild Life

## Forest &amp; Wild Life

Non-Building	200.00
CSS	90.00

**Forestry Total 290.00**

## 19 Food Safety

## Health

Non-Building	3.60
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## 20 Foods &amp; Drugs Testing

## Health

Non-Building	25.00
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## 21 Govt. Automobile Workshop

## Road Transport

Non-Building	32.40
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## 22 Health

## Medical &amp; Public Health

Non-Building	23975.00
Building	500.00
Negotiated Loan	2200.00 *
CSS	3725.00

**Health Total 30400.00**

\* Includes authorisation already issued for Rs.500.00 lakh on 29.10.2015 and Rs.700.00 lakh on 21.12.2015.

## 23 Hindu Religious Institutions

## OAS

Non-Building	190.00
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(Rs. in lakh)

Sl. No.	Department / Sector	Revised Outlay 2015-16
(1)	(2)	(3)
24	<b>ISM</b>	
	<b>Medical &amp; Public Health</b>	
	Non-Building	1500.00
	CSS	150.00
	<b>ISM Total</b>	<b>1650.00</b>
25	<b>Information Technology</b>	
	<b>Information Technology &amp; e-governance</b>	
	Non-Building	535.00
	CSS	500.00
	<b>Information Technology Total</b>	<b>1035.00</b>
26	<b>Industries &amp; Commerce</b>	
	<b>Industries</b>	
	Non-Building	4453.02
	Building	50.00
	CSS	136.58
	<b>Industries &amp; Commerce Total</b>	<b>4639.60</b>
27	<b>Information &amp; Publicity</b>	
	<b>Information &amp; Publicity</b>	
	Non-Building	150.00
28	<b>Jail</b>	
	<b>OAS</b>	
	Non-Building	200.00
	Building	40.00
	<b>Jail Total</b>	<b>240.00</b>
29	<b>Judiciary</b>	
	<b>OAS</b>	
	Non-Building	280.00
30	<b>Labour</b>	
	<b>Labour &amp; Labour Welfare</b>	
	Non-Building	981.00
	Building	150.00
	CSS	150.41
	<b>Labour Total</b>	<b>1281.41</b>
31	<b>Law College</b>	
	<b>Education</b>	
	Non-Building	37.70
	Building	75.00
	<b>Law College Total</b>	<b>112.70</b>
32	<b>Law Department</b>	
	<b>OAS</b>	
	Non-Building	15.00

(Rs. in lakh)

Sl. No.	Department / Sector	Revised Outlay 2015-16
(1)	(2)	(3)
33	<b>Legal Metrology</b> <b>Weights &amp; Measures</b>	
	Non-Building	15.00
34	<b>Legislative Assembly</b> <b>OAS</b>	
	Non-Building	150.00
35	<b>Local Administration</b> <b>Community Development</b>	
	Non-Building	705.22
	Negotiated Loan	154.00
	CSS	5.52
	<b>Sub-total</b>	<b>864.74</b>
	<b>Urban Development</b>	
	Non-Building	6160.78
	CSS	640.48
	<b>Sub-total</b>	<b>6801.26</b>
	<b>Local Administration Total</b>	<b>7666.00</b>
36	<b>O/o of Council of Ministers</b> <b>OAS</b>	
	Non-Building	51.00
37	<b>P &amp; AR</b> <b>OAS</b>	
	Non-Building	7.99
	CSS	0.01
	<b>P &amp; AR Total</b>	<b>8.00</b>
38	<b>Planning and Research</b> <b>Sectt.Economic Services</b>	
	Non-Building	38.80
39	<b>Police</b> <b>OAS</b>	
	Non-Building	2048.00
	CSS	774.00
	<b>Sub-total</b>	<b>2822.00</b>
	<b>Housing</b>	
	Building	500.00 *
	<b>Police Total</b>	<b>3322.00</b>

\* Includes authorisation already issued for Rs.55.93 lakh on 24.8.2015.

(Rs. in lakh)

Sl. No.	Department / Sector	Revised Outlay 2015-16
(1)	(2)	(3)
40	<b>Port</b>	
	<b>Port</b>	
	Non-Building	657.00
	Negotiated Loan	543.00
	<b>Sub-total</b>	<b>1200.00</b>
41	<b>Public Works</b>	
	<b>Minor Irrigation</b>	
	Non-Building	554.95
	Negotiated Loan	1350.00
	CSS	1.00
	<b>Sub-total</b>	<b>1905.95</b>
	<b>Flood Control</b>	
	Non-Building	752.75
	Negotiated Loan	2290.00
	<b>Sub-total</b>	<b>3042.75</b>
	<b>Roads and Bridges</b>	
	Non-Building	3833.34 *
	Negotiated Loan	6824.00
	CSS	1000.00
	JICA/AFD projects - EAP	225.00
	<b>Sub-total</b>	<b>11882.34</b>
	* Includes authorisation already issued for Rs.139.00 lakh on 9.9.2015 for Mahe region.	
	<b>Water Supply &amp; Sanitation</b>	
	Non-Building	6391.26
	Negotiated Loan	4828.00
	CSS	85.44
	JICA/AFD projects - EAP	3775.00
	<b>Sub-total</b>	<b>15079.70</b>
	<b>Urban Development</b>	
	Non-Building	319.10
	<b>Public Works</b>	
	Non-Building	5223.00
	Building	801.39
	Negotiated Loan	900.00
	CSS	1060.00
	<b>Sub-total</b>	<b>7984.39</b>
	<b>Housing</b>	
	Building	243.00
	<b>Public Works Total</b>	<b>40457.23</b>



(Rs. in lakh)

Sl. No.	Department / Sector	Revised Outlay 2015-16
(1)	(2)	(3)
42	<b>REAP</b>	
	<b>Renewable Energy Agency</b>	
	Non-Building	20.00
43	<b>Revenue</b>	
	<b>OAS</b>	
	Non-Building	517.00
	EAP - CDRRP	1.00
	<b>Revenue Total</b>	<b>518.00</b>
44	<b>Science, Technology &amp; Environment</b>	
	<b>Ecology &amp; Environment</b>	
	Non-Building	119.71
	<b>Scientific Research</b>	
	Non-Building	125.00
	<b>Science &amp; Technology Total</b>	<b>244.71</b>
45	<b>Statistics</b>	
	<b>Statistics</b>	
	Non-Building	20.00
	CSS	120.00
	<b>Statistics Total</b>	<b>140.00</b>
46	<b>Social Welfare</b>	
	<b>Social Security &amp; Social Welfare</b>	
	Non-Building	12108.45 *
	Building	150.00
	CSS	1246.64
	<b>Social Welfare Total</b>	<b>13505.09</b>
	* Includes authorisation already issued for Rs.675.00 lakh on 30.12.2015 and additionality provided for distribution of Mixie & Grinder	
47	<b>Stationery &amp; Printing</b>	
	<b>Stationery &amp; Printing</b>	
	Non-Building	643.66
48	<b>Survey &amp; Land Records</b>	
	<b>Land Reforms</b>	
	Non-Building	81.50
	CSS	288.30
	<b>Sub-total</b>	<b>369.80</b>
	<b>Housing</b>	
	Non-Building	177.50
	<b>Survey and Land Records Total</b>	<b>547.30</b>

(Rs. in lakh)

Sl. No.	Department / Sector	Revised Outlay 2015-16
(1)	(2)	(3)

49 **Tourism****Tourism**

Non-Building	2515.00 *
Building	250.00
Negotiated Loan	1700.00
CSS	1035.00
<b>Sub-total</b>	<b>5500.00</b>

\* Includes authorisation already issued for Rs.92.50 lakh on 25.8.2015; Rs.0.90 lakh on 7.9.2015 and Rs.223.00 lakh on 11.12.2015.

**New Delhi Guest House**

Non-Building	160.00
Building	120.00
<b>Sub-total</b>	<b>280.00</b>

**Chennai Guest House**

Non-Building	100.69
Building	50.00
<b>Sub-total</b>	<b>150.69</b>

**Tourism Total****5930.69**50 **Town & Country Planning****Housing**

Non-Building	4295.55
Negotiated Loan	400.00
<b>Sub-total</b>	<b>4695.55</b>

**Urban Development**

Non-Building	914.19
Negotiated Loan	3116.00
CSS	956.00
<b>Sub-total</b>	<b>4986.19</b>

**Town & Country Planning Total****9681.74**51 **Transport****Road Transport**

Non-Building	1401.37 *
Building	160.00

**Transport Total****1561.37**

\* Additionality provided for payment of salaries / wages to PRTC staff.

(Rs. in lakh)

Sl. No.	Department / Sector	Revised Outlay 2015-16
(1)	(2)	(3)
52	<b>Women &amp; Child Development</b>	
	<b>Empowerment of Women &amp; Child welfare</b>	
	Non-Building	28044.49 *
	Building	50.00
	CSS	2558.52
	<b>Sub-total</b>	<b>30653.01</b>
	<b>Nutrition</b>	
	Non-Building	400.00
	CSS	450.00
	<b>Sub-total</b>	<b>850.00</b>
	<b>Women and Child Development Total</b>	<b>31503.01</b>
	* Necessary funds should be earmarked for OAP till March 2016.	
<b>Grand Total</b>		<b>240000.00</b>