



UNION TERRITORY OF PONDICHERRY

DRAFT ANNUAL PLAN

1979-80

-5486
309.25
PON-D

GOVERNMENT OF PONDICHERRY
PLANNING & RESEARCH DEPARTMENT

DRAFT ANNUAL PLAN

1979-80

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309-25
POM-D

Sub. National Systems Unit,
National Institute of Educational
Planning and Administration
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INTRODUCTION

Pondicherry Union Territory consists of four regions, namely, Pondicherry, Karaikal, Mahe and Yanam lying geographically isolated from one another. Pondicherry region which is on the east coast, about 160 Kms. south of Madras is the largest of these and consists of 12 scattered areas interspersed with enclaves of South Arcot District of Tamil Nadu. Karaikal region is about 160 Kms. south of Pondicherry and it is surrounded by Tanjavur district of Tamil Nadu. Yanam region is located about 650 Kms. north of Madras near Kakinada in Andhra Pradesh. Mahe region is on the west coast about 160 Kms. south of Mangalore, in Kerala. This geographical peculiarity engenders certain peculiar problems in evolving a proper development planning strategy in Pondicherry and as such Pondicherry stands on an entirely different footing compared to other States and Union Territories.

2. The Union Territory of Pondicherry is 480 sq.Kms. in area and has a population of 4.71 lakhs according to the 1971 census. The region-wise break-up is as follows:-

	<u>Area</u>	<u>Population</u>
Pondicherry	290 sq.Kms.	3,40,240
Karaikal	161 "	1,00,042
Yanam	20 "	8,291
Mahe	9 "	23,134

3. The Territory constitutes a single revenue district with 129 revenue villages. For purposes of development administration this Territory is divided into 3 and 5/6 blocks consisting of 47 circles of Village Level Workers.

4. Since the de-facto merger of this Territory with the Indian Union took place in November 1954 and the de-jure transfer of this Territory from the French to India took place only in August 1962, during the First Five Year Plan and in the beginning of the Second Plan the Territory was under the transitional stage politically. However, this Union Territory was covered only in the last year of the First Five Year Plan.

5. The development expenditure incurred under 'Plan' since 1954 by this Administration is given below:

<u>Plan Period</u>	<u>Outlay</u>	<u>Expenditure</u>	Percentage
	(Rs. lakhs)		of expenditure to <u>Outlay</u>
First Plan 1951-56	73.96	50.30	68.01
Second Plan 1956-61	476.50	339.23	71.19
Third Plan 1961-66	692.73	603.27	87.09

Plan Period	(ii)		Percentage of expenditure to Outlay
	Outlay	Expenditure	
	(Rs. lakhs)		
-----	-----	-----	-----
Annual Plans			
1966-67	214.02	142.07	66.38
1967-68	239.99	173.64	72.35
1968-69	217.72	209.86	96.39
Fourth Plan			
1969-74	1250.00	1436.04	114.88
Fifth Plan			
1974-75	445.35	425.01	95.43
1975-76	524.74	514.81	98.11
1976-77	725.00	705.31	97.28
1977-78	841.00	820.56	97.57

It is found that the expenditure under ' Plan ' is more impressive from 1968-69 when compared with the period before. This shows that the Administration have displayed its capacity to spend during the past one decade commensurate with the increase in Plan Outlays year by year.

6. In the Draft Five Year Plan for the period 1974-79 an outlay of Rs.32.00 crores was agreed to. During the finalisation of Fifth Plan in July, 1976, Planning Commission agreed for an increase of outlay and the size of the Fifth Plan was fixed at Rs.34.04 crores. Planning Commission decided to terminate the Fifth Five Year Plan by March 1978 and to commence the next Five Year Plan under the Rolling Plan system from April, 1978. For 1978-79 Annual Plan which is the first year of the Five Year Plan 1978-83, Planning Commission have approved an outlay of Rs.10.50 crores pending finalisation of the next Five Year Plan.

Annual Plan 1979-80

7. The total outlay proposed in this Draft Annual Plan 1979-80 is Rs.1722.65 lakhs. Major sector-wise break-up of the outlay for 1978-79 and 1979-80 is shown below:

Sector	(Rs. lakhs)	
	1978-79 Revised Outlay	1979-80 Proposed Outlay
-----	-----	-----
1. Agriculture and Allied Services	210.43	355.86
2. Co-operation	58.73	132.04
3. Water and Power Development	138.17	213.48
4. Industry and Minerals	64.19	80.24
5. Transport and Communications	76.19	188.94
6. Social and Community Services	531.43	705.38
7. Economic Services	8.01	7.96
8. General Services	8.57	38.75
	-----	-----
Total	1,095.62	1,722.65
	-----	-----

8. In the Draft Five Year Plan 1978-83 formulated in August 1978, the total outlay for the Five Year Period was furnished as Rs.90.00 crores. There is a slight increase now in the total outlay for the five year period to the extent of Rs.8.90 lakhs due to necessary provision made for District Industries Centre and Integrated Child Development Service Project. The scheme "Legal Aid for Poor" has been deleted and it would be included in the Plan as and when the guidelines are finalised by the centre.

9. In formulating the Annual Plan 1979-80 of Pondicherry Union Territory the guidelines given in Planning Commission's D.O. letter No.PC(P)2/78 dated 27.10.78 were adhered to. All the development schemes included under various sectors of this Draft Annual Plan are aimed at realising the following major objectives of Planning in this territory:

- 1) the removal of unemployment and significant under-employment;
- 2) an appreciable rise in the standard of living of the poorest sections of the population;
- 3) provision by the State of some of the basic needs of the people in these income groups like clean drinking water, adult literacy, elementary education, health care, rural roads, rural housing for the landless and minimum services for the urban slums.

Employment Generation:

10. For achieving the employment objectives of the Plan all the sectoral schemes give adequate importance for regulating technological change to increase employment opportunities. Irrigated agriculture and largely expanded activities under animal husbandry, dairy development and fisheries would augment employment capacity of the Plan. Increased allocations for road construction, rural water supply, rural schools and health centres, minor and medium irrigation, cottage and village industries will generate adequate employment opportunities to the local people. Housing schemes included in the Plan are aimed at considerably expanding the employment opportunities.

11. Scheme-wise generation of additional employment opportunities has been worked out in respect of each sector and it is found that this Draft Annual Plan will generate the following quantum of employment opportunities for technical personnel, non-technical persons and unskilled workers. The same data for 1978-79 is also furnished below:

Employment Potential of the Annual Plans

	1978-79		1979-80	
	No. of persons	Mandays	No. of persons	Mandays
Total	3,765	10,46,841	6,353	31,84,553
Unskilled	2,551	14,40,610	5,164	25,26,426
Technical	104	6,739	1,211	17,155
Non-Technical	510	1,79,492	978	3,10,472

Rural Development

12. To achieve the employment objectives of this Plan, one major thrust should be on Rural Development. Under various sectors, the schemes that would directly promote the development of rural areas of the Territory have been identified and the share of such schemes in the total outlay of the Plan has been worked out. The strategy of Integrated Rural Development with the emphasis on Area Planning has been adopted for promoting rural development in this territory. Block Level Planning for full employment has also been included in this Plan. Area Planning implies close identification of activities suitable to their local areas which are capable of generating employment opportunities to local people, involvement of the people whom it is hoped to benefit in the formulation and implementation of development schemes. To realise the development potential of local areas suitable projects and programmes will be identified, formulated and implemented. For supply of economic and social services to the local areas, suitable centres in rural areas which would serve as Rural Growth Centres will be identified and in doing this the expertise that is already developed in the State Planning Machinery will be taken advantage of.

13. The outlays under various sectors in 1978-79 and 1979-80 which are related to programmes of Rural Development and which would benefit the rural population are given below. The percentage of outlay related to Rural Development programmes to the total outlay of the Annual Plan is also furnished.

<u>Sector</u>	<u>Outlay (Rs. lakhs)</u>	
	<u>1978-79</u> <u>Revised</u>	<u>1979-80</u> <u>Proposed</u>
Agriculture	42.35	63.41
Animal Husbandry	9.00	6.40
Co-operative Societies	9.98	44.20
Construction	7.26	15.74
Rural Development - SPDA	-	13.35
Animal Husbandry	26.95	22.63
Rural Development	3.47	7.62
Education	17.64	47.36
Community Development	38.83	62.87
Health	31.70	120.25
Water Supply	55.80	85.12
Electricity	21.84	30.00
Transport	1.80	2.50
Other	6.85	5.78
Unallocated	18.87	38.57
Other	0.11	2.00
Other	38.35	59.92
Other	14.25	33.09
Other	24.50	20.40
Other	15.00	15.00
Other	1.89	2.95
Other	7.26	11.69
Other	44.01	53.86
Other	12.94	17.43
Other	10.00	16.30
Total	521.35 (77.58%)	798.44 (46.35%)

Revised Minimum Needs Programme

14. Specific programmes of direct transfers of basic services to the rural and urban poor which are aimed at improving the living conditions of the lowest income classes to ensure minimum social consumption standards are included in the Revised Minimum Needs Programme. Various schemes included in this Plan under Revised Minimum Needs Programme account for 8.43% and 5.13% of the total outlay of the Annual Plans respectively in 1978-79 and 1979-80. The following are the outlay provided for various components of the Revised Minimum Needs Programme in 1978-80.

<u>Component</u>	<u>Outlay (Rs. lakhs)</u>	
	<u>1978-79</u> <u>Revised</u>	<u>1979-80</u> <u>Proposed</u>
1. Rural Roads	6.00	9.00
2. a) Elementary Education		
Universalization of Elementary Education for the age group 6-14	45.55	21.26
b) Adult Education	1.47	3.00
3. Rural Health		
1) Opening of PHCs/Strengthening of PHCs	1.73	5.70
2) Upgrading of PHCs into 30-bedded Hospitals	1.25	5.78
3) Construction Sub-centres to PHCs.,	3.37	2.75
4) Opening of sub-centres	-	0.45
4. Rural Water Supply	7.00	8.00
5. Housing		
Distribution of free house-sites to landless labourers in Rural Areas	10.00	10.00
6. Urban Development		
Environmental improvement in slums	6.00	6.00
7. Nutrition		
1) Midday Meals to poor children	2.50	2.50
2) Supplementary Feeding Programme	4.90	6.00
3) Integrated Child Development Service Project	2.60	7.80
Total	<u>92.37</u> (8.43%)	<u>88.24</u> (5.13%)

15. In implementing the schemes under Revised Minimum Needs Programme, it would be ensured that the provision of social services in different sectors will be integrated and the local community also will be involved in implementing the programmes. Panchayati Raj institutions will also be associated in implementing the Minimum Needs Programme.

Necessary linkages between various components of the Revised Minimum Needs Programme would be established and an Integrated Revised Minimum Needs Programme will be systematically developed. The Integrated Revised Minimum Needs Programme would support programmes of Integrated Rural Development in the coming years.

Special Component Plan

16. There are no Scheduled Tribes in Pondicherry Union Territory. Scheduled Castes constitute 15.6% of the total population of the territory. They are the poorest section of the population. They have few assets and are generally depending on share cropping or agricultural labour. In this Plan, provisions have been earmarked under various schemes for assisting Scheduled Castes under General Development Programmes. Adequate emphasis is also laid on organisation of the rural poor so that the poor are made aware of the benefits intended for them by the re-distribution policies and programmes included in the Plan. There is an in-built redistributive character in almost all the schemes included in this Plan.

17. The guidelines issued for the formulation of Special Component Plan for the welfare of Scheduled Castes in Ministry of Home Affairs D.O. letter No-BC-14011/2/78-SCP-II dated 3.11.78 were communicated to all the sectoral departments at the time of formulation of the Draft Annual Plan 1979-80 and they were advised to earmark the outlay under each scheme for Scheduled Castes. Wherever the pattern of expenditure is not amenable to such allocation, the departments were advised to ensure a specific optimal share for the Scheduled Castes in the resultant employment, training and other such benefits of Plan schemes. It is proposed to carry out concurrent monitoring and evaluation of the implementation of Special Component Plan in various sectors. A detailed exercise will be carried out at the time of formulating the budget for 1979-80 to ensure that outlays earmarked for Scheduled Castes under various sectors are made non-divertible. This approach will also be adopted by the autonomous bodies functioning under Pondicherry Administration in future.

18. Sector-wise break-up of the outlays earmarked for Scheduled Castes in 1978-79 and 1979-80 Annual Plans are furnished below:

Sector	Outlay earmarked for Sch. Castes (Rs. Lakhs)	
	1978-79	1979-80
Agriculture	8.50	26.60
Soil Conservation	1.60	5.30
Minor Irrigation	11.06	21.25
Area Development - SPDA	-	2.78
Animal Husbandry	4.70	6.64
Dairy Development	-	0.02
Community Development	1.40	19.99
Cooperatives	12.51	14.66
Medium Irrigation	4.70	10.04
Flood Control	4.54	6.20
Power	1.93	2.77
Industries	8.93	11.83
Roads & Bridges	7.86	16.07
Education	4.75	32.69

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<u>Sector</u>	<u>Outlay earmarked for Scheduled Castes</u>	
	<u>1978-79</u>	<u>1979-80</u>
	<u>(Rs. Lakhs)</u>	
Medical & Public Health	6.78	15.42
Water Supply & Sewerage	9.67	6.25
Housing	25.24	30.87
Urban Development	10.30	28.53
Labour & Labour Welfare	1.63	3.75
Welfare of Backward Classes	42.83	58.00
Social Welfare	1.68	3.92
Nutrition	2.83	2.83
	<u>205.34</u>	<u>326.41</u>
	<u>(18.74%)</u>	<u>(18.95%)</u>

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OUTLAY AT A GLANCE

SECTOR: AGRICULTURE

Total No. of Schemes: 26

Fifth Plan outlay		Rs. 208.65 Lakhs
Actual Expenditure 1974-78		Rs. 136.77 "
Actual Expenditure 1977-78		Rs. 37.07 "
Proposed Outlay 1978-83		Rs. 392.93 "
Revised Outlay 1978-79		Rs. 43.00 "
Proposed Outlay 1979-80		Rs. 66.46 "

(Rs. Lakhs)

Sl. No.	Name of Scheme	1978-79		1979-80	1978-83
		Approved Outlay	Revised Outlay	Proposed Outlay	Proposed Outlay
1.	2.	3.	4.	5.	6.
1.	Strengthening of Agricultural Department.	0.65	0.65	3.05	19.00
2.	Seed Multiplication and distribution.	2.30	2.30	1.00	11.80
3.	Compact Block Demonstration	1.10	1.10	1.10	5.50
4.	Development of Organic Manurial Resources.	1.90	1.90	2.10	13.70
5.	Integrated Plant Protection.	2.10	2.10	3.55	22.00
6.	Pest Surveillance	0.35	0.21	0.68	3.05
7.	Sugarcane Development	4.55	4.55	7.20	34.05
8.	Cotton Development	1.25	1.25	1.50	24.20
9.	Intensive Groundnut Development.	0.10	0.20	0.40	3.50
10.	Pulses Development	0.50	0.50	0.50	3.00
11.	Strengthening of Agricultural Extension machinery under T & V system.	-	-	0.91	38.70
12.	Information Service.	1.00	1.15	1.48	14.80
13.	Establishment of Farm Clinic and Farm Advisory Service.	-	-	-	2.17
14.	Establishment of Agricultural Engineering repairs and Maintenance workshop.	5.50	6.01	2.30	14.35

Q.No.	1.	2.	3.	4.	5.	6.
	16.	Setting up of Rural Engineering Service Centre			0.25	7.17
	17.	Agricultural Polytechnic	4.00	4.30	10.95	42.60
	18.	Pilot Project on a Multiple Cropping Programme	3.00	4.50	4.50	18.00
	19.	Production of tonnage of Food grains	0.25	0.25	1.00	1.00
	20.	Development of Agricultural Marketing	1.30	1.30	4.50	6.36
	21.	Horticultural Development	0.20	0.20	6.55	50.65
	22.	Intensive Community Development	0.85	0.03	11.10	5.20
	23.	High yielding varieties Programme	3.25	3.37	4.00	23.25
	24.	Special Area Development programme for Yanam	0.50	0.50	0.25	4.26
	25.	Special Area Development programme for Machilipatnam	0.30	0.50	0.00	9.13
	26.	Relief on account of natural calamities				
		Total	43.00	43.00	66.6	392.93

Note: Details for schemes 13 and 26 are not included.

Sector: AGRICULTURE

Scheme: No.1

Implementing Deptt: AGRICULTURE

1. Name of Scheme : ~~Strengthening~~ Strengthening of Agriculture Deptt.
2. Approved Outlay for 1978-79 : Rs. 0.65 Lakh
3. a) Revised Outlay for 1978-79 : Rs. 0.65 " (0.03 for Scheduled Caste)
b) Details of Expenditure:
 - I. Non-Recurring:
 1. Building for the Offices of the Agriculture Deptt. : 0.095
 2. Purchase of furniture : 0.100
 3. Purchase of typewriter : 0.033
 4. Purchase of Calculator : 0.022

Total : 0.220
 - II. Recurring:
 1. Establishment : 0.099
 2. Provision for Input Cell : 0.055
 3. Purchase of books : 0.055
 4. Maintenance of Vehicles : 0.155
 5. Office expenses : 0.111

Total : 0.455
4. Physical Targets : Nil.
5. a) Proposed Outlay for 1979-80 : Rs. 3.05 Lakhs (0.11 for Scheduled Caste)
b) Details of Expenditure :
 - I. Non- Recurring:
 1. Building for the Offices of the Director of Agriculture and other Offices buildings. : 1.50
 2. Purchase of 2 typewriters and furniture : 0.16

Total : 1.66
 - II. Recurring:
 1. Establishment : 1.00
 2. Provision for Input Cell : 0.05
 3. Purchase of books and Periodicals : 0.05
 4. Maintenance of vehicles : 0.15
 5. Office expenses : 0.14

Total : 1.39
6. Physical Targets : Nil
7. Remarks : Nil.

Sector : AGRICULTURE

Scheme No.2

Implementing Dept : AGRICULTURE.

1. Name of scheme	: Seed Multiplication and Distribution.	
2. approved outlay for 1978-79	: Rs. 2.30 lakhs	
3. a) Revised outlay for 1978-79:	Rs. 2.30 lakhs	<u>For S.Cs.</u> Rs. 0.09 Lakh
b) Details of expenditure :		
I. <u>Non-Recurring :</u>		
1. Yanam Godown building	: Rs. 0.25 lakh	
2. Building to house meteorological equipments	: Rs. 0.50 "	
3. Quarters for Vocational Agri. School staff.	: Rs. 0.40 "	
4. Sinking of deep tubewells in Madras Vocational Agri. School.	: Rs. 0.50 "	
Total.	: Rs. 1.65 "	
II. <u>Recurring :</u>		
1. Establishment	: Rs. 0.04 lakh	
2. Purchase of distribution of seeds	: Rs. 4.25 "	
3. Credit to Coop. seed growers	: Rs. 0.50 "	
4. Purchase of materials for meteorological and for State Seed Farm and purchase of gunny bags and others	: Rs. 0.11 "	
Total Gross Receipts	: Rs. 4.90 "	
Net	: Rs. 4.25 "	
Grand Total	: Rs. 0.65 "	
Grand Total	: Rs. 2.30 "	
4. Physical targets		
Certified seed production	: 50 M.l.	
quality seed production and distribution	: 400 M.l.	
5. a) Proposed outlay for 1979-80	: Rs. 1.00 lakh	<u>For S.Cs.</u> Rs. 0.08 lakh
b) Details of expenditure:		
I. <u>Non-Recurring:</u>		
1. Buildings for seed testing Laboratory	: Rs. 0.65 lakh	
2. Electric motor with pumps for wells in Madhurri Vocational Agricultural school.	: Rs. 0.01 "	
3. Furniture	: Rs. 0.02 "	
Total	: Rs. 0.68 "	
II. <u>Recurring :</u>		
1. Establishment	: Rs. 0.27 lakh	
2. Office expenses and others	: Rs. 0.05 "	
3. Purchase and distribution of seeds	: Rs. 4.50 "	
Total Gross Receipts	: Rs. 4.82 "	
Receipts	: Rs. 4.50 "	
Total (Net)	: Rs. 0.32 "	
Grand Total	: Rs. 1.00 "	
6. Physical targets	: Certified Seed production 100 M quality seed production 360 M	
7. Remarks	: - Nil -	

Sector: AGRICULTURE.

Scheme No.: 3.

Implementing Department: AGRICULTURE.

1. Name of Scheme: Compact Block Demonstration.

2. Approved outlay for 1978-79: Rs. 1.10 Lakh.

3. a) Revised Outlay for 1978-79: Rs. 1.10 Lakh. (0.10 for Scheduled Castes.)

b) Details of expenditure:

I. Non-Recurring: NIL

II. Recurring:

1. Establishment	0.21
2. Purchase and distribution of inputs at 50% subsidised cost for demonstration.	1.50
3. Maintenance of vehicle	<u>0.14</u>
Total ((Gross)	1.85
Receipt	<u>0.75</u>
Total ((net)	<u>1.10</u>

4. Physical Targets: 5 Nos. of demonstrations (2 crops) will be conducted.

5. a) Proposed outlay for 1979-80: Rs. 1.10 Lakh (0.16 for Scheduled Castes)

b) Details of expenditure:

I. Non-Recurring: NIL

II. Recurring:

1. Purchase and distribution of inputs at 50% subsidised cost.	2.00
2. Maintenance of vehicle	<u>0.10</u>
Total ((Gross)	2.10
Receipt	<u>1.00</u>
Total ((net)	<u>1.10</u>

6. Physical Targets: 10 Nos. of demonstrations (2 crops) in blocks of 25 acres will be laid under the scheme.

7. Remarks: NIL.

Sector: AGRICULTURE

Implementing Department:
AGRICULTURE

1. Name of Scheme : Development of Organic Manurial Resources

2. Approved outlay for 78-79 : Rs.1.90 Lakh

3. a) Revised outlay for 78-79: Rs.1.90 (0.35 for S.C.)

b) Details of Expenditure

I. Non-recurring : Nil

II. Recurring

1. Subsidy to Municipalities	0.06
2. Bricklining of decompost pits	0.30
3. Subsidy to Gobar Gas Plant	0.20
4. 25 subsidy to (Green manure seeds)	0.34
5. loans	1.00

Total	1.90

4. Physical Targets

<u>Item</u>	<u>Unit</u>	<u>Physical target</u>
Urban Compost	MT	40,000
Rural Compost	MT	1,20,000
Green Manures	Ha	8,500
Gobar Gas Plant	Nos.	20
Bacterial culture	Nos.	3,000

5. a) proposed outlay for 79-80: Rs.2.10 Lakh (0.36 for S.C.)

b) Details of Expenditure

I. Non-Recurring

Furniture : 0.02

II. Recurring

1. Establishment	0.07
2. Subsidy to Municipalities	0.06
3. Bricklining of compost pit	0.30
4. Subsidy to Gobar Gas Plant	0.15
5. 25 subsidy to Green manures	0.40
6. Purchase of chemicals and apparatus	0.10
7. loans	1.00

Total	2.08

Grant Total 2.10

6. Physical Target

<u>Item</u>	<u>Unit</u>	<u>Physical target</u>
Urban Compost	MT	42,000
Rural Compost	MT	1,25,000
Green Manure	Hectares	8,800
Gobar Gas Plant	Nos.	20
Bacterial culture	Nos.	3,000

7. Remarks

Sector : Agriculture

Scheme No.5

Implementing: AGRICULTURE
Department

1. Name of Scheme : Integrated Plant Protection

2. Approved Outlay for 1978-79 Rs.2.10 Lakhs

3. a) Revised Outlay for 1978-79 Rs.2.10 Lakhs (0.21 for SC)

b) Details of Expenditure:

I. Non-Recurring:

1. Building of Parasite Breeding Station	0.15	Lakh
II. <u>Recurring</u> :		
1. Establishment	0.01	"
2. Purchase and distribution of Plant protection chemicals at cost price.	4.00	Lakhs
3. Ground spraying	0.45	Lakh
4. Epidemic Control Campaign	1.20	Lakhs
5. Purchase & Distribution of Power and Handoperated sprayers at subsidised cost.	0.08	Lakh
6. Spares to sprayers	0.14	"
7. Petroleum and propulsion charges	0.13	"
Total (Gross)	6.01	Lakhs
Receipts	4.06	"
Total (Net)	1.95	"

Grant Total 2.10 "

4. Physical Targets: Area to be covered under Plant Protection in Hectares : 56,000

5. a) Proposed Outlay for 1979-80 :: Rs.3.55 Lakhs (0.24 lakh)

b) Details of Expenditure:

I. <u>Non-Recurring</u> :		
1. Construction of Parasite Breeding Station	0.50	Lakh
II. <u>Recurring</u> :		
1. Establishment	0.20	"
2. Purchase and Distribution of Plant Protection chemicals 50% subsidised cost	4.00	Lakhs
3. Ground spraying	0.45	Lakh
4. Epidemic Control Campaign	1.20	Lakhs
5. Purchase & Distribution of Plant Protection equipments at 50% subsidised cost	0.30	Lakh
6. Spares to sprayers	0.20	"
7. Petroleum & propulsion charges	0.20	"
8. Biological control of pests	0.10	"

Total (Gross) 6.65 Lakhs

Receipts 2.15 "

Total (Net) 4.50 "

Grant Total 5.00 "

6. Physical Targets : Area to be covered under Plant Protection in Hectares 65,000

7. Remarks : 30% of chemicals / Plant protection equipments will be distributed to the ryots belonging to Scheduled Castes and (Small) Farmers category.

Sector : AGRICULTURE

Scheme No.6

Implementing Dept: Agriculture

- | | | |
|---|---|--|
| 1. Name of Scheme | : | Pest Surveillance |
| 2. Approved Outlay for 1978-79 | : | Rs.0.35 lakh |
| 3. a) Revised Outlay for 1978-79 | : | Rs.0.21 lakh(0.02 for SC) |
| b) Details of Expenditure | : | |
| I. <u>Non-Recurring</u> | : | |
| 1. Purchase of Motor Cycle | : | Rs.0.14 lakh |
| 2. Purchase of Surveillance Tools | : | Rs.0.06 lakh |
| Total | : | Rs.0.20 lakh |
| II. <u>Recurring</u> | : | |
| 1. Establishment | : | Rs.0.01 lakh |
| Grand Total | : | Rs.0.21 lakh |
| 4. Physical Targets | : | |
| No Physical Targets is envisaged as the Scheme will be implemented only after the creation of post. | | |
| 5. a) Proposed Outlay for 1979-80 | : | Rs.0.68 lakhs(0.10 for SC) |
| b) Details of Expenditure | : | |
| I. <u>Non-Recurring</u> | : | Nil |
| II. <u>Recurring</u> | : | |
| 1. Establishment | : | Rs.0.50 lakh |
| 2. Office Expenses | : | Rs.0.18 lakh |
| Total | : | Rs.0.68 lakh |
| 6. Physical Targets | : | |
| Paddy | : | 60 observations covering 500 ha in one observation |
| Cotton | : | 20 observations covering 100 ha in one observation |
| Other Crops | : | 20 observations covering 200 ha in one observation |
| 7. Remarks | : | |

The Scheme will be modified if a central pest surveillance unit is established in this Union Territory of Pondicherry.

Sector: AGRICULTURE

Scheme No.7
Implementing Department
AGRICULTURE

1. Name of Scheme: SUGARCANE DEVELOPMENT
2. Approved outlay for 1978-79 Rs.4.55 lakhs.
3. a) Revised outlay for 1978-79 Rs. 4.55 lakhs (0.05 for S.C.)

b) Details of Expenditure:

i. Non-recurring.

1. Kariamanickam Farm Building Rs.0.10 lakh.
2. Road works. Rs.2.90 lakh
- Total Rs.3.00 lakhs.

ii. Recurring.

1. Establishment Rs.0.05 lakh.
2. Layout of 10 numbers of Demonstrations. 0.12 lakh.
3. Distribution of plant protection chemicals at 25% subsidy. Rs.0.15 lakh.
4. Cultivation expenses in the sugarcane research farm. Rs. 23 lakhs.
- Total Rs.1.55 lakhs.

Grand total Rs.4.55 lakhs.

4. Physical targets: Area to be covered (in hectares) 2,200 Production (in M.T) 2,20,000

5. a) Proposed outlay for 1979-80 Rs.7.20 lakhs (0.16 for S.C.)

b) Details of Expenditure

i. Non-recurring.

1. Kariamanickam Farm Building Rs.1.00 lakh.
2. Road works. Rs.3.50 lakhs.
3. Office furniture. Rs.0.03 lakh.
- Total Rs.4.53 lakhs.

ii. Recurring.

1. Establishment Rs.0.62 lakh.
2. Lay out of 10 numbers of demonstrators. Rs.0.12 lakh.
3. Distribution of plant protection chemicals at 25% subsidy. Rs.0.25 lakh.
4. Cultivation expenses for the sugarcane farm 1.45 lakhs.
5. Cropping subsidy at the rate of Rs.100/- per acre 0.03 lakh.
6. Nursery premium and transport subsidy Rs.0.10 lakh.
7. Miscellaneous expenditure. Rs.0.10 lakh.
- Total Rs.2.67 lakh.

6. Physical targets: Area to be covered (in hectares) 3,400 Production (in M.T) 3,30,000
- Grand total Rs.7.20 lakhs.

7. Remarks.

30% of the demonstration to be laid under the scheme will be laid on scheduled caste ryots field and on small farmers field.

Sector : AGRICULTURE

Scheme No. 8

Implementing Department: AGRICULTURE

1. Name of Scheme : Cotton Development
2. Approved outlay for 1978-79 Rs. 1.25 lakhs
- 3.a) Revised outlay for 1978-79 Rs. 1.25 lakhs for S.C.O-15 lakh

b) Details of Expenditure:

1. Non-Recurring Nil

11. Recurring

1. Establishment Rs. 0.06 lakh
2. 50% subsidy to hybrid cotton seeds 0.20 lakh
3. Conduct of 20 demonstration stations at Rs. 300/- each 0.09 lakh
4. Purchase & Distribution of plant protection chemicals at 25% subsidised cost 3.60 lakhs

Total gross	3.95
Receipt (item No.4)	(-) 2.70
Net	1.25

4. Physical Targets Area Production

Cotton 3800 hectares 13,200 bales

5. Proposed outlay for 1979-80: Rs.1.50 lakhs for S.C. Rs.0.20

a) Details of Expenditure:

1. Non-Recurring

Furniture Rs.0.01 lakh

11. Recurring:

1. Establishment Rs.0.14 lakh
2. 50% subsidy to hybrid seeds 0.22 lakh
3. Conduct of 20 demonstrations @ Rs.600/- per demonstration. 0.18 lakh
4. Purchase and distribution of Plant protection Chemicals at 25% subsidised cost 3.80 lakhs

Total Gross	4.24 lakhs
Receipt (item No.4)	(-) 2.85 lakhs
Net	1.49 lakhs

Grand Total (1 + 11) Rs.1.50 lakhs

6. Physical Targets: 3450 Ha. Area 13,800 bales production

7. Remarks Nil

Sector: AGRICULTURE

Scheme No.9

Implementing Deptt: AGRICULTURE

1. Name of Scheme: Intensive Groundnut Development.
2. Approved outlay for 1978-79 : Rs.0.50 lakh
3. a) Revised outlay for 1978-79 : Rs.0.28 lakh(0.04 for S.C)
 b) Details of Expenditure:
 I. NON-RECURRING : Nil
 II. RECURRING .
 1. Establishment : Rs.0.03 lakh
 2. Subsidy to 10 nos. of demonstrations @ Rs.150/- per demonstration of one acre irrigated crop: Rs.0.02 lakh
 3. Subsidy to 10 nos. demonstrations @ Rs.500/- per demonstration of 5 acres per rainfed crops: Rs.0.05 lakh
 4. Conduct of demonstration in Karaikal region : Rs.0.01 lakh
 5. Purchase of distribution of Borax at 50% subsidised cost : Rs.0.14 lakh
 6. Cultivation expenses for the farm : Rs.0.10 lakh
 Total (gross) : Rs.0.35 lakh
 Receipt(-) : Rs.0.07 lakh
 (item 5)
 Net : Rs.0.28 lakh
 =====

4. Physical Targets: Area in hectares Production in M.T
 Ground-nut 5,200 10,400

5. a) Proposed outlay for 1979-80 : Rs.0.40 lakh(0.06 for S.C)
 b) Details of Expenditure:
 I. NON RECURRING : Nil
 II. RECURRING
 1. Establishment : Rs.0.10 lakh
 2. Subsidy to 30 Nos. demonstrations @ Rs.150/- per demonstration of one acre irrigated crop: Rs.0.05 "
 3. Subsidy to 10 nos.of demonstrations @ Rs.500/- per demonstration of 5 acre rainfed crop : Rs.0.05 "
 4. Conduct of Demonstration in Karaikal region : Rs.0.02 "
 5. Purchase & Distribution of borax at 50% Subsidised cost. : Rs.0.15 "
 6. Subsidy for seeds at Rs.1/- per kg. : Rs.0.01 "
 7. Cultivation expenses of the farm : Rs.0.10 "
 Total (gross) : Rs.0.48 "
 Receipt(-) : Rs.0.08 "
 (item No.5)
 Net : Rs.0.40 "

6. Physical Targets: Area in hectares Production in M.T
 Ground-nut 5,400 10,900

7. Remarks: 50% of the demonstrations to be laid under rainfed conditions and 30% of the demonstrations under irrigated conditions will be laid out in the holdings of the ryots belonging to S.C.

Sector : AGRICULTURE

Scheme No. 10
Implementing Deptt: AGRICULTURE

1. Name of Scheme Pulses Development
2. Approved Outlay for 1978-79 Rs. 0.50 lakhs (For S.C:0.08)
3. a) Revised Outlay for 1978-79 Rs. 0.50 lakh

b) Details of Expenditure

I. NON-RECURRING	Nil	
II. RECURRING		
1. Subsidy for pulse seed @ Rs.1.00 per Kg.	Y Y	0.20
2. Subsidy for 15 demonstrations @ Rs.150.00 per demonstration	Y Y	0.03
3. Purchase and distribution of bacterial culture at free of cost	Y Y	0.12
4. 25% subsidy for plant protection chemicals	Y Y	0.15

Total		0.50

Grand Total		= 0.50 =

4. Physical Targets Area Production
7,000 Hectares 5,000 M.T

5. a) Proposed Outlay for 1979-80 Rs.0.55 lakh (For S.C:0.09)

b) Details of Expenditure

I. NON-RECURRING	Nil	
II. RECURRING		
1. Subsidy for pulse seed @ Rs.1/- per Kg.	Y Y	0.28
2. Subsidy for 15 demonstrations @ Rs.150/- per demonstration	Y Y	0.03
3. Purchase and distribution of bacterial culture at free of cost	Y Y	0.12
4. 25% subsidy for plant protection chemicals	Y Y	0.12

Total		0.55

Grand Total		= 0.55 =

6. Physical Targets Area Production
7,500 Hectares 5,500 M.T

7. Remarks Out of the demonstrations to be conducted under the Scheme 3 will be laid in the field of S.C people and 5 in the field of backward people.

SCHEME No.15

Sector: AGRICULTURE

Implementing Dept: AGRICULTURE

1. Name of Scheme : Land Reclamation and Farm Mechanisation
2. Approved outlay for 78-79 : Rs. 4.00 Lakhs
3. a) Revised outlay for 78-79: Rs. 4.00 Lakhs (0.02 for S.C.)
 b) Details of expenditure:

I. Non-Recurring

1. Purchase of lorry	1.00
2. Purchase of heavy duty implements	0.50
3. Purchase of motor cycle	0.07
	<u>-----</u>
Total	<u>1.57</u>

II. Recurring

1. Establishment	0.01
2. Tractor implements	0.01
3. Purchase of lubricants	1.60
4. Repairs and maintenance	0.69
5. Maintenance of Jeep	0.10
6. 50 % subsidy for power Triller	0.01
7. 25 % subsidy for ssprinkler irrigation	0.01
	<u>-----</u>
Total	<u>2.43</u>

Grand Total 4.00

4. Physical Targets

- | | |
|-----------------------------------|----------------|
| 1. Tractor ploughing | 2,600 hectares |
| 2. Land levelling with bulldozers | 30 hectares. |

5. a) Proposed outlay for 79-80:Rs.4.16 Lakhs (0.01 for S.C.)

b) Details of expenditure

I. Non-Recurring

1. Purchase of Diesell Jeep	0.60
2. Body building for lorry	0.80
	<u>-----</u>
Total	<u>1.40</u>

II. Recurring

1. Establishment	0.41
2. Purchase of lubricants etc.	1.00
3. Repairs of existing bulldozers	0.80
4. Repairs and Maintenance	0.54
5. 50 % subsidy for power trillers	0.01
	<u>-----</u>
Total	<u>2.76</u>

Grand Total 4.16

6. Physical Targets : 1. Tractor ploughing 2,600 Ha
 2. Land levelling with bulldozers 30 Ha

7. Remarks : Nil

Section : Agriculture

Scheme No. 16

Implementing
Department : AGRICULTURE

1. Name of Scheme : Setting Up Rural Agriculture
Engineering Service Centre

2. Approved Outlay for 1978 - 79 : Nil

3. a) Revised Outlay for 1978 - 79 : Nil

b) Details of Expenditure :

I. Non-Recurring : Nil

II. Recurring : Nil

4. Physical Targets : Nil

5. a) Proposed Outlay for 1979 - 80 Rs. 0.25 lakh (0.05 for SC)

I. Non-recurring : Nil

II. Recurring :

1. Establishment : 0.23 lakh

2. Office expenses : 0.02 "

Total : 0.25 "

6. Physical Targets : As proposed under Land Reclamation Scheme.

7. Remarks : Nil

Sector: AGRICULTURE

Scheme : No.17

Implementing Dept: Agriculture

1. Name of Scheme : Agricultural Polytechnic
2. Approved Outlay for 1978-79 : Rs.4.00 lakhs
3. a) Revised Outlay for 1978-79 : Rs.4.38 lakhs(0.01 for SC)
 b) Details of Expenditure :
 - I. Non-Recurring : Nil
 - II. Recurring

State Govt. grant to Krishi Vigyan Kendra	}	Rs.4.38 lakhs
	}	-----
Total		Rs.4.38 lakhs

4. Physical Targets :
 - a) Farm youths training programme in 3 batches per year, each batch consisting of 15-20 farm youths;
 - b) Refresher courses in batches to cover technical Officials of different ranks of the Dept. of Agriculture - 5.
 - c) Inservice training programmes for the benefit of field staff of the Agrl. Dept. in batches to cover all the staff - 5.
 - d) Inservice programmes for the Agrl. Technicians working in other Department - 5 batches.
 - e) Conduct of skill training programmes based on village surveys and farmer's surveys to cover 10 villages in a year and minimum of 1000 farmers in a year;
 - f) Conduct of 16 to 20 need based research programmes throughout this year for the benefit of the region.
5. a) Proposed Outlay for 1979-80 : Rs.19.95 lakhs(0.01 for SC)
 b) Details of Expenditure :
 - I. Non-recurring :
 1. Land Development (1.50); 2. Cost of one bus and Tractor(1.20)
 3. Second floor of main building (3.45); 4. Quarters (5.60);
 5. Storage Godown (0.50); 6. Compost Sheds (0.30);
 7. Crashing cum Drying cum processing floor (0.40);
 8. Common Recreation hall for students & Farmers (0.75);
 9. Machineries & equipments (Museum & Exhibition) (0.60);

Total : Rs.14.30 lakhs
 - II. Recurring:

1. Cultivation expenses in the Research Farm	: Rs.2.25 lak
2. Dairy cattle maintenance & Organising Dairy Training Programme	: Rs.0.40 "
3. Office contingencies, Electricity, Phone charges, Petroleum products, Maintenance of vehicles, and Hostel Contingencies	: Rs.0.65 "
4. Stationary, Postage, Extension literature printing, Organisation of training programmes	: Rs.0.15 "
5. Lab. Chemicals & maintenance of Fish Farm	: Rs.0.25 "
6. Stipend and meals & other charges for trainees/training programme	: Rs.0.20 "
7. Maintenance of buildings, wells, roads and other estate works	: Rs.0.25 "
8. Bulk cultivation expenses for seed production	: Rs.1.50 "

Total	: Rs.5.65 "

Grand Total	: Rs.19.95 "

6. Physical Target : As at Item No.4 above
7. Remarks : This is a continuing scheme for which ICAR is also expected to extend financial assistance.

Sector: AGRICULTURE

Scheme No. 18

Implementing Department

AGRICULTURE

1. Name of Scheme:

WHEAT PROJECT ON MULTIPLE CROPPING PROGRAMME.

2. Approved outlay for 1978-79

Rs. 2.00 lakhs

3. a) Revised outlay for 1978-79

Rs. 2.50 lakhs (For S.C. 0.20 lakh)

b) Details of Expenditure:

i. Non-recurring.

1. Purchase of Diesel Pump and trailer Rs. 0.50 lakh.

ii. Recurring.

1. Establishment. Rs. 1.40 lakhs.

2. Cost of inputs. Rs. 0.30 lakh.

3. Purchase of accessories & spare parts. Rs. 0.01 lakh.

4. Maintenance of vehicles. Rs. 0.07 lakh.

5. Training expenses. Rs. 0.01 lakh.

6. Painting of Boards. Rs. 0.02 lakh.

7. Adjustment on taking over of materials from Centrally Sponsored scheme. Rs. 0.10 lakh.

8. Office expenses including wages. Rs. 0.09 lakh.

Total Rs. 2.00

Grand total Rs. 2.50 lakhs.

4. Physical targets:

1. Adoptive Research Trials. 20 Numbers.

2. Extension Demonstration. 20 numbers.

3. Additional area to be brought under Multiple cropping. 500 Hectares.

4. Number of farmers to be trained. 500 Numbers.

5. a) Proposed outlay for 1979-80 Rs. 1.50 lakhs (0.22 for S.C.)

b) Details of Expenditure:

i. Non-recurring

Nil.

ii. Recurring.

1. Establishment. Rs. 0.70 lakh.

2. Inputs for Adoptive trials and extension Demonstration Rs. 0.40 lakh.

3. Demonstration on operation holdings. Rs. 0.15 lakh.

4. Maintenance of vehicle. Rs. 0.10 lakh.

5. Painting of Boards. Rs. 0.03 lakh.

6. Training expenses. Rs. 0.02 lakh.

7. Office expenses. Rs. 0.10 lakh.

Total Rs. 1.50 lakhs.

Grand total Rs. 1.50 lakhs.

6. Physical targets:

1. Adoptive research trials 20 numbers.

2. Extension Demonstration 20 numbers.

3. Additional area to be brought under Multiple cropping 500 Hectares.

4. Number of farmers to be trained. 500 numbers.

5. Operational holdings. 5 numbers.

7. Remarks:

Continuing scheme. The trials and demonstrations will be so conducted that 30% of the beneficiaries will be from among the Scheduled Caste and Economically backward ryots.

Sector : AGRICULTURE	Scheme No. 19
	Implementing Department AGRICULTURE
1. Name of Scheme :	Promotion of storage of food grains
2. Approved out lay for 1978-79	Rs.0.25 lakh
3.a) Revised outlay for 1978-79	Rs.0.04 lakh for S.C. Rs 0.02 lakh
b) Details of Expenditure	
1. Non-Recurring	Nil
11. Recurring	
1. Establishment	Rs.0.01 lakh
2. Office expenses (purchase of books and publicity materials)	0.03 lakh
	Total 0.04 lakh
Grand Total (1 + 11)	Rs.0.04 lakh
4. Physical Targets	Steps will be taken to cover a minimum of one village as soon as the post of Lady Demonstrator is created.
5.a) Proposed outlay for 1979-80	Rs.0.10 lakh for S.C. Rs.0.02 lakh
b) Details of Expenditure:	
1. Non-Recurring	Nil
11. Recurring	
1. Establishment	Rs.0.05 lakh
2. Books and publicity materials	0.03 lakh
3. Training expenses for 4 members of farmers training Centre	0.02 lakh
	Total 0.10 lakh
Grand total (1 + 11)	Rs.0.10 lakh
6. Physical Targets	10 numbers of villages will be covered
7. Remarks	Nil

Sector: AGRICULTURE

Scheme No.20

Implementing Deptt: AGRICULTURE

1. Name of Scheme. Development of Agricultural Marketing.

2. Approved Outlay for 1978-79 : Rs.1.00 Lakh

3. a) Revised Outlay for 1978-79: Rs.1.00 Lakh

b) Details of Expenditure

I. NON-RECURRING	:	Nil
II. RECURRING		
1. Establishment	:	Rs.0.62 lakh
2. Managerial subsidy	:	Rs.0.25 "
3. Office contingencies	:	Rs.0.13 "
Total	...	Rs.1.00 "

4. Physical Targets: To prepare in detail crop-wise, season-wise, region-wise surveys pertaining to Marketing storage, processings etc. to develop cent percent grading of agricultural commodities (complete and compulsory grading).

5. a) Proposed Outlay for 1979-80 : Rs.1.19 lakhs

b) Details of Expenditure

I. NON-RECURRING		
1. Purchase of Jeep	:	Rs.0.50 lakh
2. Building for oil grading laboratory.	:	Rs.0.20 lakh
Total	...	Rs.0.70 lakh
II. RECURRING		
1. Establishment	:	Rs.0.03 lakh
2. Managing subsidy for Marketing Committee	:	Rs.0.30 lakh
3. Chemicals and apparatus	:	Rs.0.08 lakh
4. Office Expenses	:	Rs.0.08 lakh
Total	...	Rs.0.49 lakh
Grand Total	...	Rs.1.19 lakhs

6. Physical Targets:

1,50,000 eggs and 1,300 Qtl. oil will be graded under Agmark. Post production collection also will be undertaken for 12 crops.

7. Remarks : Nil

Sector : AGRICULTURE

Scheme No.21

Implementing Deptt: AGRICULTURE

1. Name of Scheme Horticulture Development
2. Approved Outlay for 1978-79 Rs. 5.20 lakhs
3. a) Revised Outlay for 1978-79 Rs. 5.20 lakhs (0.28 for S.C)
- b) Details of Expenditure:

<u>I. NON-RECURRING:</u>	
1. Construction of glass house and Umbrella shade	0.10
2. Construction of stores for Botanical garden	0.05
3. Improvement to Botanical Garden (Civil)	0.01
4. Purchase of Cement posts and Mud pots for Botanical Garden	0.14
	- - - -
Total	0.30
	= = = =
<u>II. RECURRING</u>	
1. Establishment	0.40
2. Loan	1.75
3. Purchase & Distribution of Vegetable seeds at full cost	0.10
4. Purchase & Distribution of planting materials and Cashew seed at 50% subsidised cost	0.11
5. Subsidy on 15 Banana Demonstration	0.17
6. Purchase & Distribution of Potassic fertilisers at 25% subsidy.	0.05
7. 50% subsidy on Plant Protection Chemicals	0.50
8. Provision for Botanical Garden Improvement	0.38
9. Provision of Public Garden improvement	0.05
10. Purchase of Plants for sale to the public at 50% subsidised cost.	0.20
11. Wages for Mazdoor of Botanical Garden	1.25
12. Wages for Mazdoor of Public Garden	0.01
13. Provision for conversion of the seed farm, Madagadipet into Orchard Cum Nursery	0.05
14. Rural and Urban Beautification	0.03
15. Current Charges	0.05
16. Petroleum and other Office Contingencies	0.10
17. Purchase of Cement/Mud pots for sale	0.10
	- - - -
Total (Gross)	5.20
Receipts (-)	0.30
	- - - -
Total (Net)	4.90
	= = = =
Gross Total	5.20
	= = = =

4. Physical Target:

1. Additional area to be brought under Perennial Vegetable & Fruits Banana Tubers

20 Hect. 20 Hect. 100
 Rs. 6.55 lakhs (0.26 for S.C)

5. a) Proposed outlay for 1979-80

b) Details of Expenditure:

I. NON-RECURRING:

- | | |
|---|------|
| 1. Construction of glass house and Umbrella shade | 0.10 |
| 2. Construction of storage godowns for Botanical Garden | 0.10 |
| 3. Improvement to Botanical Garden (CIVIL) | 0.01 |
| 4. Purchase of Cement posts and Mud pots for Botanical Garden | 0.09 |
| 5. Purchase of One Motor Cycle | 0.10 |
| 6. Modernisation of Irrigation system in Botanical Garden | 1.15 |

Total 1.55

II. RECURRING:

- | | |
|--|------|
| 1. Establishment | 0.25 |
| 2. Loan | 1.00 |
| 3. Purchase & Distribution of Vegetable seeds at 50% subsidised cost | 0.10 |
| 4. Purchase & Distribution of planting materials | 0.10 |
| 5. Subsidy on Banana Demonstration | 0.20 |
| 6. Purchase & Distribution of potassic fertilizer at 25% subsidy. | 0.10 |
| 7. 50% subsidy on Plant protection chemicals | 0.60 |
| 8. Conversion of State Seed Farm into Orchard cum Nursery | 0.25 |
| 9. Horticulture Service Centre | 0.10 |
| 10. Wages for Botanical Garden & Public Garden | 1.50 |
| 11. Improvement to Botanical Garden | 0.50 |
| 12. Provision for Public Garden Rural & Urban beautification | 0.10 |
| 13. Farm Forestry Programme | 0.10 |
| 14. Purchase & Distribution of Flower plants at 50% subsidised cost | 0.14 |
| 15. Current Charges | 0.08 |
| 16. Petroleum and Office Contingencies | 0.12 |

Total (Gross) 5.24

Receipts (-) 0.24

Total (Net) 5.00

Grand Total 6.55

=====

6. Physical Targets:

1. Addl. Area to be brought under Perennial Banana Vegetable & Fruits Tubers
 20 Hect. 20 Hect. 125

2. Area to be covered under economic power : 25 Hect.

7. REMARKS : NIL

Sector: AGRICULTURE

Scheme No. 22

Implementing Department: AGRICULTURE

1. Name of Scheme : Intensive Coconut Development
2. Approved Outlay for 1978-79 : Rs.0.85 Lakh.
3. a) Revised Outlay for 1978-79 : Rs.0.01 "
- b) Details of Expenditure:
- I. Non-Recurring: : Nil
- II. Recurring:
- Other charges : 0.01
- Total : 0.01
4. Physical Targets : This scheme will be implemented only during 1979-80 after the posts contemplated are created.
5. a) Proposed Outlay for 1979-80 : Rs.1.10 Lakhs. (0.20 for Scheduled Caste)
- b) Details of Expenditure:
- I. Non-Recurring: : Nil
- II. Recurring:
1. Establishment : 0.15
2. 50% Subsidy for Coconut Seedlings. : 0.20
3. Demonstrations : 0.04
4. Subsidy 50% for pesticides: 0.01
5. Loan for well sinking : 0.20
6. Loan for rejuvenation of existing gardens and establishment of new gardens : 0.50
- Total : 1.10
6. Physical Targets: Additional area to be covered. : 140 Hectares
- Area to be covered under rejuvenation : 80 Hectares.
7. Remarks : Nil.

Sector : AGRICULTURE

Scheme No.23

Implementing Dept : AGRICULTURE.

1. Name of scheme : High Yielding Varieties Programme.
2. Approved Outlay for 1978-79 : Rs. 3.00 lakhs
3. a) Revised Outlay for 1978-79: Rs. 2.87 lakhs For S.Cs Rs. 0.05 lakh
- b) Details of Expenditure :
- I. Non-recurring :
1. Office-cum-godown building : Rs. 2.00 lakhs
2. Purchase of motor cycles : Rs. 0.14 "
3. Purchase of furniture : Rs. 0.05 "
- Total : Rs. 2.19 "
- II. Recurring :
1. Establishment : Rs. 0.05 lakh
2. Community Nursery Programme: Rs. 0.52 "
3. Petroleum and propulsion charges } Rs. 0.11 "
- Total : Rs. 0.68 "
- Grand Total : Rs. 2.87 lakhs

4. Physical Targets :
Area to be covered under high yielding paddy, millets (in hectares)

28,800 - 1,850

Production

1,20,000 M.I.

5. a) Proposed Outlay for 1979-80: Rs. 4.10 lakhs For S.Cs. Rs. 0.10 lakh
- b) Details of expenditure :

- I. Non-recurring :
1. Office-cum-godown building: Rs. 2.50 lakhs
2. Purchase of motor cycles : Rs. 0.25 "
3. Purchase of furniture : Rs. 0.05 "
- Total : Rs. 2.80 lakhs

- II. Recurring :
1. Establishment : Rs. 0.60 lakh
2. Community Nursery Programme: Rs. 0.50 "
3. Petroleum and propulsion charges } Rs. 0.13 "
4. 50% subsidy for Hybrid seeds: Rs. 0.07 "
- Total : Rs. 1.30 "
- Grand Total : Rs. 4.10 "

6. Physical Targets :

Area to be covered under High Yielding Paddy, Millets (in hectares)

Production

28,600 - 1,700

1,20,000 M.I.

7. Remarks : Continuing scheme. The pay and allowances by Commune Level Agricultural Officers will be met under a new scheme for strengthening of Agricultural Extension from 1979-80 onwards.

Sector: AGRICULTURE.

Scheme No.24.

Implementing Department. } AGRICULTURE.

1. Name of Scheme: Special Area Development Programme for Yanam.

2. Approved Outlay for 1978-79: Rs.0.50 Lakh.

3. a) Revised Outlay for 1978-79: Rs.0.50 Lakh (0.06 for S.C)

b) Details of Expenditure:

I. Non-Recurring:

1. Furniture	0.03
Total	<u>0.03</u>

II. Recurring:

1. Establishment.	0.10
2. Crop loan.	0.34
3. Maintenance of oil engines.	0.01
4. 25% subsidy for chemicals.	0.01
5. Demonstration.	<u>0.01</u>
Total	<u>0.47</u>

Grand Total 0.50

4. Physical Targets:

- 1. Area to be covered under High Yielding varieties of paddy (in hectares) } 350
- 2. Area to be covered under groundnut (in hectares) } 160

5. a) Proposed outlay for 1979-80: Rs.0.94 Lakh(0.15 for S.C)

b) Details of Expenditure:

I. Non recurring: NIL

II. Recurring:

1. Establishment	0.31
2. Maintenance of tractor and oil engine	0.05
3. Crop loan	0.30
4. Subsidy for hybrid seeds	0.05
5. Subsidy for oil seeds	0.05
6. Subsidy for 20 groundnut demonstrations	0.01
7. 25% subsidy for plant protection Chemicals	0.10
8. Subsidy for 20 chilli and vegetable demonstration	<u>0.04</u>
Total	<u>0.94</u>

6. Physical Targets:

- 1. Area to be covered under High Yield Varieties of paddy: 360 H
- 2. Area to be under groundnut : 165 H

7. Remarks: 30% of the demonstration and the distribution of the seeds and chemicals will be given to Scheduled Caste ryots and ryots belonging to the small farmers category.

SCHEME No.25

Sector: AGRICULTURE

Implementing Department : AGRICULTURE

1. Name of Scheme : Special area Development Programme for Mahe
2. Approved outlay for 78-79 : Rs.0.50 lakh
3. a) Revised outlay for 78-79 : Rs.0.50 lakh

b) Details of Expenditure

I. Non-Recurring

1. Furniture 0.03

Total 0.03

II. Recurring

1. Establishment 0.13

2. Loans 0.34

3. Demonstration 0.01

4. Petroleum products 0.01

Total 0.47

Grand Total 0.50

4. Physical Targets : Area to be covered under High yielding varieties : Paddy 60 Hectares No. of demonstrations to be conducted 10

5. a) Proposed outlay for 79-80 : Rs.0.80 Lakh

b) Details of Expenditure

I. Non-Recurring

1. Mini Farm 0.01

II. Recurring

1. Establishment 0.30

2. Community Nurseries 0.03

3. Demonstrations on mixed cropping 0.02

4. Demonstrations on mixed farming 0.05

5. Other demonstrations 0.15

6. Maintenance of oil engines and tillers 0.05

7. Loans 0.20

Total 0.79

Grand Total 0.80

6. Physical Target: 1. Community Nursery 5 hectares
 2. Distribution of bacterial culture 60 packets
 3. Soil Conservation (in Hectares) 15 Ha.
 4. Land use capability survey 300 ha
 5. Compost pits 50 Nos.
 6. Demonstrations in various crops 70 Nos.
 7. Plant Protection demonstration in various crops 155 Nos.

7. Remarks

: Nil

OUTLAY AT A GLANCE

SECTOR : LAND REFORMS

Total No. of Schemes : 1

Fifth Plan Outlay : Rs.44.75 lakhs
Actual expenditure 1974-78 : Rs.33.42 "
Actual expenditure 1977-78 : Rs. 8.68 "
Proposed Outlay 1978-83 : Rs.26.00 "
Revised Outlay 1978-79 : Rs. 9.00 "
Proposed Outlay 1979-80 : Rs. 6.40 "

(Rs. in lakhs)

Sl. No.	Name of Scheme	1978-79		1979-80	1978-83
		Approved Outlay	Revised Outlay	Proposed Outlay	Proposed Outlay
1	2	3	4	5	6
1.	Kudiyiruppu and Survey	9.00	9.00	6.40	26.00

Sector : Land Reforms

Scheme No.1

Implementing : SURVEY AND
Department : LAND RECORDS

1. Name of Scheme : Kudiyiruppu and Survey

2. Approved Outlay for 1978-79 : Rs.9.00 Lakhs

3. a) Revised Outlay for 1978-79:Rs.9.00 "

b) Details of Expenditure :

I. ~~Non-Recurring~~ : NilII. ~~Recurring~~ :

1. Salaries : Rs.8.33 Lakhs

2. Miscellaneous : Rs.0.67 lakh

4. Physical Targets : Town Survey and Settlement.

Spillover scheme of settlement : 13.35 Sq. ms
field work

measurement work : 40.78 "

Technical scrutiny : 24.00 "

Town settlement field work : 24.00 "

5. a) Proposed Outlay for 1979-80 : Rs.6.40 Lakhs

b) Details of Expenditure : Amount

I. ~~Non-Recurring~~Cost of Kudiyiruppu site; Acquisition of
pathway and survey and demarcation charges Rs.3.62 lakhsII. ~~Recurring~~ :

Salaries : Rs.1.91 "

Miscellaneous : Rs.0.87 lakh

6. Physical Target: i) Town Survey field work in
Pondicherry Town: 10.00 Sq.Kmsii) Technical scrutiny of Town Survey
records of Karaikal and Yanam : 17.03 "iii) Settlement field work in Karaikal
and Yanam town : 17.03 "

7. ~~Remarks~~ : A sum of Rs.3.60 lakhs is required to meet the cost of
Survey and demarcation charges and cost of
Kudiyiruppu site on behalf of the Kudiyiruppu-
dara. This has been spreadover during the years
1970-80 to 1982-83 while formulating the VI Five
Year Plan. As the amendment to Pondicherry
Occupants of Kudiyiruppu (Conferment of Owner-
ship) Act, 1973 is likely to be approved by the
govt. of India during the year 1979-80, the amount
required in this connection is sought for during
the year 1979-80

OUTLAY AT A GLANCE

SECTOR : MINOR IRRIGATION

Total No. of Schemes : 19

Fifth Plan Outlay	: Rs. 143.88 lakhs
Actual expenditure 1974-78	: Rs. 111.46 "
Actual expenditure 1977-78	: Rs. 34.15 "
Proposed Outlay 1978-83	: Rs. 456.82 "
Revised Outlay 1978-79	Rs. 55.80 "
Proposed Outlay 1979-80	: Rs. 86.62 "

(Rs. in lakhs)

Sl. No.	Name of Scheme	1978-79		1979-80	197
		Approved Outlay	Revised Outlay	Proposed Outlay	Prd Out
1.	2	3	4	5	
1.	State Ground Water Unit	3.60	4.30	6.30	23.3
2.	Borewell scheme	6.60	7.70	4.22	51.1
3.	Tapping of deep aquifers	12.80	7.80	8.80	45.1
4.	Conducting water management studies	-	-	0.30	1.2
5.	Relief on account of natural calamities	-	-	-	-
6.	Modernisation of tanks	12.00	11.00	10.00	55.6
7.	State tubewells	2.25	2.25	2.80	19.3
8.	Lift irrigation in Pondicherry	-	-	3.10	13.6
9.	Lift irrigation in Karaikal	-	-	-	3.0
10.	Lift irrigation in Yanam	-	-	0.25	2.6
11.	Improvements to drainage channels, major and minor distributaries and renewing sections.	14.00	13.00	15.00	70.0
12.	Providing irrigation facilities to Mahe	-	-	-	1.0
13.	Stabilising the ayacut area in Yanam	0.50	0.50	1.00	8.0
14.	Ayacut development	-	-	5.00	22.0
15.	Diversion channels and diversion works	1.00	1.00	20.00	103.0
16.	Machinery & equipments	7.00	8.25	7.85	29.0
17.	Drought relief programme	0.25	-	-	0.0
18.	Survey and investigation of surface water	-	-	0.50	2.0
19.	Establishment	-	-	1.50	8.0
Total		60.00	55.80	86.62	456.0

Note: Details for schemes No. 5 and 17 are not included as they are dropped.

Scheme No.1

Implementing Deptt: Agriculture

1. Name of Scheme : State Ground Water Unit

2. Approved Outlay for 1978-79 : Rs.3.60 lakhs

3. a) Revised Outlay for 1978-79 : Rs.4.30 lakhs

b) Details of Expenditure :

I. Non-Recurring:

1. Miscellaneous Instrument	: 0.07 lakh
2. Motor Cycle	: 0.07 lakh
Total	: <u>0.14</u> lakh

II. Recurring:

1. Establishment including A.E.	: 0.76 lakh
2. Observation Well 1 No.	: 0.03 lakh
3. Piezometer Well 2 Nos.	: 0.10 lakh
4. Key Well 2 Nos.	: 0.04 lakh
5. Spin Holes 2 Nos.	: 0.08 lakh
6. Maintenance of Vellam Rigs	: 0.30 lakh
7. Pump Test Conducting	: 0.07 lakh
8. Purchase of RR bits	: 1.00 lakh
9. Purchase of Pipes	: 0.51 lakh
10. Purchase of Mud Bags	: 0.20 lakh
11. Office Expenses	: 0.12 lakh
12. Turbine Pump	: 0.95 lakh
Total	: <u>4.16</u> lakh
Grand Total	: <u>4.30</u> lakh

4. Physical Targets : Tube Wells to be sunk for Investigation purposes : 12 Nos.

5. a) Proposed Outlay for 1979-80 : 6.30 lakhs

b) Details of Expenditure:

I. Non-Recurring:

1. Miscellaneous Instruments	: 0.10 lakh
2. Purchase of Duplicator	: 0.10 lakh
3. Purchase of Picking Van	: 0.60 lakh
4. Purchase of D.C. Welding Plant	: 0.50 lakh
5. Purchase of Elec. Generator	: 0.15 lakh
6. Purchase of Elect. Logger	: 1.00 lakh
Total	: <u>2.45</u> lakh

II. Recurring:

1. Establishment including T.W.	: 0.88 lakh
2. Sinking of Wells	: 0.50 lakh
3. Maintenance of Vellam Rig	: 0.40 lakh
4. Pump Test Conducting	: 0.10 lakh
5. Office Expenses	: 0.55 lakh
6. Purchase of Pipes	: 0.60 lakh
7. Purchase of Mud Bags	: 0.20 lakh
8. Purchase of RR bits (A.F.E.)	: 0.62 lakh
Total	: <u>3.85</u> lakhs
Grand Total	: <u>6.30</u> lakhs

6. Physical Targets : Tube Wells to be sunk for investigation purposes : 12 Nos.

7. Remarks : Nil

Sector: MINOR IRRIGATION

Scheme No. 2
Implementing
Department: AGRICULTURE

1. Name of Scheme.

BORE WELL SCHEME.

2. Approved outlay for 1978-79

Rs. 6.60 Lakhs.

3. a) Revised outlay for 1978-79

Rs. 7.70 Lakhs.

b) Details of Expenditure

i. Non-recurring.1. Purchase of Rig (0.01) Provision for (0.01)
taking over Central Ground water Borewells

Total Rs. 0.02 lakh.

ii. Recurring.

1. Establishment (0.01), 2. Reconditioning of RR Bits (0.30)
3. Purchase of pipes (1.30), 4. Purchase of Drilling Mud (0.10)
5. Purchase of spares for compressor (0.10) 6. Purchase of spares for power drill (0.10)
7. Purchase of spares for hand core set (0.05) 8. Reconditioning of Hand Core rods (0.10)
9. Subsidy for failure borewell (0.01) 10. Repairs and maintenance (0.15)
11. Slotting of pipes (0.20) 12. Purchase of R.H. Bit (1.66) 13. Loan (2.00)

Receipts Rs. 1.10 Lakhs

Total Net 7.62 Lakhs.Grand total 7.70 Lakhs.

4. Physical targets: 1. Number of borewells to be sunk by hand core sets-180; 2. Number of borewells to be sunk by power drills-24.

5. a) Proposed outlay for 1979-80

Rs. 1.22 Lakhs.

b) Details of Expenditure

i. Non-recurring.

1. Purchase of Rig (0.01) 2. Purchase of Motor cycle (0.15)
3. Purchase of Deep (0.60) Total 0.76 Lakhs

ii. Recurring.

1. Establishment (0.41), 2. Reconditioning of RR Bits (0.10)
3. Purchase of pipes (1.00) 4. Purchase of Drilling Mud (0.10)
5. Purchase of power drill spares (0.20), 6. Purchase of Hand core set spares and reconditioning (0.10), 7. Repairs and maintenance (0.05), 8. Purchase of spares for Air compressor (0.10), 9. Subsidy for failure bores (0.05)
10. Subsidy for sprinkler irrigation (0.15), 11. Loan (2.00)

Total Rs. 4.56 Lakhs.

Receipts Rs. 1.10 Lakhs.

Total 3.46 Lakhs.Grand total 4.22 Lakhs.

6. Physical targets.

1. No. of borewells to be sunk by Hand Bore sets..180 Numbers
2. No. of borewells to be sunk by Power Drills 24 numbers

7. Remarks. Nil.

Sector: MINOR IRRIGATION

Scheme No. 3

Implementing
Department:

AGRICULTURE

1. Name of the scheme : Tapping of deep aquifers

2. Approved outlay for 1978-79 : Rs.12.80 lakhs

3. a) Revised outlay for 1978-79: Rs.7.80 lakhs

b) Details of Expenditure

I. Non-Recurring Purchase of power Drill Rs.7.70 lakhs

II. Recurring Establishment including Travelling Expenses Rs. 0.10 lakh

(Grand Total (I + II) Rs.7.80 lakhs

4. Physical Targets

Deep tube wells to be sunk 10 Nos

5. a) Proposed outlay for 1979-80: Rs.8.80 lakhs

b) Details of Expenditure:

I. Non-Recurring

1. Purchase of Diesel Truck (C)	Rs.1.00 lakh
2. Purchase of Diesel Jeep (C)	0.50 lakh
3. Purchase of Air compressor	1.50 lakhs

Total	3.00
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II. RECURRING

1. Establishment including Travelling Expenses	Rs.1.00	lakhs
2. Purchase of pipes	2.80	
3. Purchase of mud bags	0.20	
4. Purchase of R.R. bits	1.00	
5. Cost of labour charges	0.30	
6. Office expenses and miscellaneous expenses	0.20	
7. Maintenance of machineries	0.30	

Total	5.80
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Grand Total (I + II) Rs.8.80 lakhs

6. Physical Targets Deep tube wells to be sunk
10 Numbers

7. Remarks Nil

Sector: MINOR IRRIGATION

Implementing Dept: AGRICULTURE

1. Name of Scheme	:	Conducting Water Management St	
2. Approved Outlay from 1978-'79	:	Nil	
3. a) Revised Outlay for 1978-79	:	Nil	
b) <u>Details of Expenditure</u>			
I. NON-RECURRING	:	Nil	
II. RECURRING	:	Nil	
4. Physical Targets	:	Nil	
5. a) Proposed Outlay for 1979-80	:	Rs.0.30 lakh	
b) <u>Details of Expenditure</u>			
I. NON-RECURRING			
1. Provision for the purchase of materials for the conduct of trials.			Rs.0.20 lakh

	Total	. . .	Rs.0.20 lakh

II. RECURRING			
1. Office contingencies			Rs.0.05 lakh
2. Petroleum and propulsion charges			Rs.0.05 lakh

	Total	. . .	Rs.0.10 lakh

	Grand Total		Rs.0.30 lakh
			=====
6. Physical Targets . . .	:	Nil	
7. Remarks . . .	:	Nil	

Sector: MINOR IRRIGATION

Scheme No. 6
Implementing } Public
Department. } Works

1. Name of Scheme: " Modernisation of tanks"
2. Approved outlay for 1978-79: Rs. 12.00 lakhs
3. a) Revised outlay for 1978-79 Rs. 11.00 lakhs
- I. Non-Recurring: Works Rs. 11.00 lakhs
- II. Recurring: Nil

4. Physical Targets:-

Improvement to following tanks will be taken up.
Ousudu, Bahour tank, Archiwak Tank, Manapet tank,
Head works of Murungapakkam & Olandai Tank, Pillayar-
luppam, Anicut, Kattery, Somapet Big tank, Sivaranthagam
tank, Madagadipet tank, Kuruvinatham tank, Thuthipet
tank.

5. a) Proposed outlay for 1979-80: Rs.10.00 lakhs.

b) Details of Expenditure:

- I. Non-Recurring: Works Rs.10.00 lakhs
- II. Recurring: Nil

6. Physical Targets:-

Spill over works from 1978-79, Karikalampakkam tank,
Thondamanatham, Veelery, Melaparikalpet Vambupet
tanks will be improved.

7. Remarks: Nil

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Sub. National Systems Unit,
National Institute of Educational
Planning and Administration
17-B, Sri Aurobindo Marg, New Delhi-110016
DOC. No.
Date:

Sector: MINOR IRRIGATION

Scheme No: 7

Implementing Deptt: PUBLIC WORKS

1. Name of Scheme : State tube wells
2. Approved Outlay for 1978-79 : Rs. 2.25 Lakhs.
3. a) Revised Outlay for 1978-79 : Rs. 2.25 Lakhs
- b) Details of Expenditure:
- I. Non-Recurring:
- Works at Kirunambakkam : Rs. 2.25 Lakhs.
- II. Recurring: : Nil
4. Physical Targets: : A scheme at Kirunambakkam will be completed by 1978-79.
5. a) Proposed Outlay for 1979-80 : Rs. 2.80 Lakhs
- b) Details of Expenditure:
- I. Non-Recurring:
- Works at Olandai : Rs. 2.50 Lakhs.
- II. Recurring:
- Salaries, T.S, D..EE etc. : Rs. 0.30 lakh.
6. Physical Targets : A State tube well at Olandai will be se
7. Remarks : The State Tube wells will be initially manned by Public Works Deptt. and their performance will be studied. Necessary staff component such as pump-driver, mechanic, electrician, Watchman etc., to operate the system will be created.

Sector : MINOR IRRIGATION

Scheme No.8

Implementing Dept : PUBLIC WORKS.

1. Name of scheme : Lift Irrigation Scheme at Pondicheery.
2. Approved outlay for 1978-79 : - Nil -
3. a) Revised Outlay for 1978-79 : - Nil -
- b) Details of Expenditure : - Nil -
4. Physical targets : Investigation will be taken up
5. a) Proposed Outlay for 1979-80 : Rs. 33.10 lakhs
- b) Details of Expenditure :
- I. Non-recurring : Works : Rs. 33.00 lakhs
- II. recurring :
- salaries, P.E., O.E etc.: Rs. 0.10 lakh
6. Physical targets : One scheme will be taken up in Iththippet tank.
7. Remarks : The provision is to meet the expenditure on staff component such as pumpdriver, mechanic, electrician, watchman, etc., purchase of minor equipments such as axe, crow bar etc., for the operation upkeep and maintenance of these machineries.

Sector: MINOR IRRIGATION.

Scheme No.9.

Implementing
Department:

PUBLIC WORKS.

1. Name of Scheme: Lift Irrigation in Karaikal.
2. Approved outlay for 1978-79: Nil.
3. a) Revised outlay for 1978-79: Nil.
- b) Details of Expenditure: Nil.
4. Physical Targets: Nil.
5. a) Proposed Outlay for 1979-80: Nil.
- b) Details of Expenditure Nil.
6. Physical Targets: Detailed survey and investigation to be taken up in Chandrapady.
7. Remarks Nil.

Sector: MINOR IRRIGATION.

Scheme No.10

Implementing
Department:

PUBLIC WORKS.

1. Name of Scheme: Lift Irrigation in Yanam.
2. Approved Outlay for 1978-79: Nil.
3. a) Revised outlay for 1978-79: Nil.
- b) Details of Expenditure : Nil.
4. Physical Targets : Nil.
5. a) Proposed outlay for 1979-80: Rs.0.25 Lakh.
- b) Details of Expenditure:
 - I. Non-Recurring: Works : Rs.0.25 Lakh.
 - II. Recurring: : Nil.
6. Physical Targets:: Investigation will be conducted in Adivipolam Channel.
7. Remarks: : Nil.

Sector : Minor Irrigation

Scheme No. 11

Implementing: PUBLIC WORKS
Department

1. Name of Scheme : Improvements to drainage channels and
Dugout and Minor distributories and
renewing sections.
2. Approved Outlay for 1978-79 : Rs.14.00 lacs
3. a) Revised Outlay for 1978-79:Rs.13.00 lacs
b) Details of expenditure
I. Non-recurring Works Rs.13.00 lacs
II. Recurring : Nil
4. Physical Targets : 250 Ha. (stabilisation)
5. a) Proposed Outlay for 1979-80 : Rs.15.00 lacs
b) Details of expenditure
I. Non-recurring : Works Rs.15.00 lacs
II. Recurring : Nil
6. Physical Targets : 250 Ha. (stabilisation)
7. Remarks : Nil

Sector : Minor Irrigation

Scheme No.12

Implementing
Department : PUBLIC WORKS

1. Name of Scheme : Providing Irrigation facilities to Mahe
2. Approved Outlay for 1978 - 79 : Nil
3. a) Revised Outlay for 1978 - 79 : Nil
b) Details of Expenditure : Nil
4. Physical Targets : Kerala Govt. is taking up the
investigation.
5. a) Proposed Outlay for 1979-80 : Nil
b) Details of expenditure : Nil
6. Physical Targets : Feasibility report
expected to be
finalised.
6. Remarks : Nil

Scheme No. MINOR IRRIGATION

Scheme No.13
Implementing
Department: PUBLIC WORKS
STABILISING THE AYACUT AREA
IN YANIM.

1. Name of Scheme.
2. Approved outlay for 1978-79) Rs.0.50 lakh.
3. a) Revised outlay for 1978-79 Rs.0.50 lakh.
b) Details of expenditure:
i. Non-recurring: Works; Rs.0.50 lakh.
ii. Recurring. nil
4. Physical targets. Scheme is under progress.
5. a) Proposed Outlay for 1979-80 Rs.1.00 lakh.
b) Details of expenditure:
i. Non-recurring: works Rs.1.00 lakh.
ii. Recurring. nil.
6. Physical targets: 20 Ha. to be established.
7. Remarks. Nil.
-

Sector: MINOR IRRIGATION

Scheme No.14
Implementing
Department: PUBLIC WORKS
AYACUT DEVELOPMENT

1. Name of Scheme.
2. Approved outlay for 1978-79 Nil.
3. a) Revised outlay for 1978-79 Nil.
b) Details of expenditure. Nil
4. Physical targets. Oussudu Channels will be taken up for investigation.
5. a) Proposed Outlay for 1979-80 Rs.5.00 lakhs.
b) Details of expenditure:
i. Non-recurring: Works; Rs.5.00 lakhs.
ii. Recurring. nil.
6. Physical targets: (i) Investigation of channels and (ii) Outlay of Bahour tank, will be taken up. (iii) Schemes relating to Improving Oussudu channels may be taken up (iii) Irrigation facilities will be provided for Manapat and Uchinedu villages.
7. Remarks Nil.

Scheme No.15

Sector: MAJOR IRRIGATION - Implementing Dept: PUBLIC WORKS

1. Name of Scheme : Diversion channels and diversion works.
2. Approved Outlay for 1978-79 : Rs.1.00 lakh
3. a) Revised Outlay for 1978-79 : Rs.1.00 lakh
- b) Details of Expenditure
 - I. Non-Recurring : Works : Rs.1.00 Lakh
 - II. Recurring . . . : Nil
4. Physical Targets: Channels and structures of Suthukeny Bangaru Kizhhour Sitheri Mangalam, and Surplus course of Thuthipet, Thangal, Vikravandi Anicut, Vidur, Sonnaveur are being taken up.
5. a) Proposed Outlay for 1979-80 : Rs.20.00 lakhs
- b) Details of Expenditure
 - I. Non-Recurring: Works : Rs.20.00 lakhs
 - II. Recurring . . . : Nil
6. Physical Target : Spill over schemes will be completed Feeding channels of Maducarai tank Sedarapet Sitheri and Periyeri Sellangaleri as well as Samoovadi voikal, Suthukeny, Bangaru Channel, Kizhur Channel and karayampathur Vannaneri.
7. Remarks : Nil

Sector: MINOR IRRIGATION

Scheme No. 16

Implementing } Public Works

Department: } Department

1. Name of Scheme Machinery & Equipments

2. Approved outlay for 1978-79: Rs.7.00 lakhs

3. a) Revised outlay for 1978-79: Rs.8.25 lakhs

b) Details of Expenditure:

I. Non-Recurring: Machineries: Rs.8.25 lakhs

II. Recurring: Nil

4. Physical Targets:-

Pondicherry Region

- One hydraulic excavator
- Heavy duty tipper with sand and snow tyres - 3 Nos.
- Diesel pumps on trolley - 2 Nos.
- Water tank 4 wheel drive with sand and snow tyres
- One diesel jeep.

Karaikal region

- Tipper Lorry
- Scientific instruments
- Motor Vehicles - 2 Nos.

5. a) Proposed Outlay for 1979-80 Rs. 7.85 lakhs

b) Details of expenditure:

I. Non-Recurring : Machineries: Rs.7.25 lakhsII. Recurring:

Salaries	Ø	Rs.0.60 lakh
Travelling Expenses	Ø	
Office Expenses	Ø	

6. Physical Targets:

It is proposed to purchase the following items during 1979-80.

- Water tanker
- Oil Tanker for transportation of diesel.
- Sheep foot roller
- Tractor for towing sheep foot roller.
- Construction of yard for machinery & workshop.
- Appointment of staff such as operators/drivers, cleaners mechanic, foremen, watchmen etc, for running the machine and workshop.
- One heavy duty tipper with snow and sand tyres.

7. Remarks: Nil.

Sector : MINOR IRRIGATION

Scheme No.18

Implementing Dept : PUBLIC WORKS

1. Name of Scheme : survey and investigation of surface water.
2. Approved Outlay for 1978-79: - Nil -
3. a) Revised outlay for 1978-79 : - Nil -
b) Details of Expenditure : - Nil -
4. Physical targets : - Nil -
5. a) Proposed Outlay for 1979-80 : Rs. 0.50 lakh
b) Details of expenditure :
I. Non-Recurring .
Operational/survey expenses: Rs. 0.50 lakh
II. Recurring : - Nil -
6. Physical targets : Detailed investigation will be carried out.
7. Remarks : - Nil -

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Sector : MINOR IRRIGATION

Scheme No.19

Implementing Dept : PUBLIC WORKS.

1. Name of Scheme : Establishment
 2. Approved Outlay for 1978-79: - Nil -
 3. a) Revised Outlay for 1978-79: - Nil -
b) Details of Expenditure : - Nil -
 4. Physical Targets : - Nil -
 5. a) Proposed outlay for 1979-80 : Rs. 1.50 lakhs
b) Details of expenditure :
I. Non-recurring : - Nil -
II. recurring :
salaries, T.E., O.E., O.C. etc.: Rs. 1.50 lakhs
 6. Physical targets : It is proposed to set up one Mechanical Sub-Division with the following staff :

Asst. Engineer	- 1	(660-1200)
Junior Engineer	- 3	(425-700)
Daman Grade III	- 1	(330-560)
Foremen	- 3	(330-560)
Mechanics	- 3	(250-500)
L.B.C.	- 1	(260-400)
Peon	- 2	(196-232)
Watchman	- 1	(196-232)
- : - Nil -

OUTLAY AT A GLANCE

SECTOR : SOIL CONSERVATION Total No. of Schemes : 8

Fifth Plan Outlay	: Rs. 30.99 lakhs
Actual expenditure 1974-78	: Rs. 15.51 "
Actual expenditure 1977-78	: Rs. 4.29 "
Proposed Outlay 1978-83	: Rs. 82.30 "
Revised Outlay 1978-79	: Rs. 8.01 "
Proposed Outlay 1979-80	: Rs. 16.60 "

(Rs. lakhs)

Sl. No.	Name of Scheme	1978-79		1979-80	1978-83
		Approved Outlay	Revised Outlay	Proposed Outlay	Proposed Outlay
1	2	3	4	5	6
1.	Direction and Administration	-	-	0.25	1.30
2.	State Soil Survey Organisation.	1.10	0.64	0.65	3.85
3.	Soil Survey and Testing	-	-	0.70	1.05
4.	Soil and Input Analysis	0.83	0.83	4.90	16.27
5.	Education and Training	-	-	0.11	0.41
6.	Protecting coastal bund in Karaikal.	0.75	0.75	0.50	3.75
7.	Soil Conservation in Pondicherry.	3.25	3.25	5.14	33.00
8.	Soil Conservation	1.07	2.54	4.35	22.67
Total		10.00	8.01	16.60	82.30

Schemes No. 2, 4 and 8 relate to Agriculture Department.Schemes No. 1, 3, 5, 6, 7, relate to Public Works Department.

Sector: SOIL CONSERVATION.

Scheme No.1

Implementing } PUBLIC WORKS.
Department: }

1. Name of Scheme Direction and Administration.

2. Approved Outlay for 1978-79: NIL

3 a) Revised outlay for 1978-79: NIL

b) Details of Expenditure:

I. Non-Recurring:

<u>Item</u>	<u>Amount:</u>
Nil	Nil

II. Recurring:

<u>Item</u>	<u>Amount.</u>
Nil	Nil

4. Physical Targets: Nil.

5. a) Proposed Outlay for 1979-80: Rs.0.25 Lakh.

b) Details of Expenditure:

I. Non-Recurring:

<u>Item</u>	<u>Amount.</u>
Nil	Nil

II. Recurring:

<u>Item</u>	<u>Amount.</u>
Establishment } Salaries, T.E., & O.E. }	Rs.0.25 Lakh.

6. Physical Targets: It is proposed to meet the establishment charges towards setting up of Soil Testing lab and Meteriological lab. The following staff will be appointed:

Tech. Assistant	2 Posts	(425-900)
Helper	2 "	(260-400)
Watchman	1 "	(196-232)

7. Remarks: NIL.

SCHEME No.2

Sector: SOIL CONSERVATION

Implementing: AGRICULTURE
Department :

1. Name of Scheme : State Soil Survey Organisation
 2. Approved outlay for 78-79 : Rs.1.10 lakh
 3. a) Revised Outlay for 78-79 : Rs.0.64 lakh

b) Details of Expenditure

I. Non-Recurring

1. Purchase of jeep with trailer	0.50
2. Survey Tools	0.10

Total	0.60

II. Recurring

1. Establishment	0.01
2. Office expenses	0.03

Total	0.04

Grand Total 0.64

4. Physical Targets : Reconnaissance survey of the entire Union Territory will be undertaken during the year 78-79

5. a) Proposed outlay for 79-80: Rs.0.65 lakh

b) Details of expenditure

I. Non-Recurring : Nil

II. Recurring

i) Establishment	0.50
ii) Maintenance of Jeep and trailer	0.12
iii) Office expenses	0.03

Total	0.65

6. Physical Targets : Detailed soil survey will be undertaken in an area of 16,000 hectare

7. Remarks : Though the scheme was sanctioned from the year 77-78 itself, it could not be implemented due to administrative reasons and hence projected as a new scheme from the year 78-79.

□□□□□

Sector : Soil Conservation

Scheme No. 3

Implementing : PUBLIC

Department : WORKS

1. Name of Scheme : Soil Survey and Testing

2. Approved Outlay for 1978-79 : Nil

3. a) Revised Outlay for 1978-79 : Nil

b) Details of Expenditure

I. Non-Recurring : NilII. Recurring : Nil

4. Physical Targets : Nil

5. a) Proposed Outlay for 1979-80 : Rs. 0.70 lakh

b) Details of Expenditure

I. Non-Recurring :

<u>Item</u>	<u>Amount</u>
Equipments, Buildings & sheds	Rs. 0.70 lakh

II. Recurring : Nil

6. Physical Targets : It is proposed to procure required materials & equipments for soil testing lab and meteorological lab. Also a building to house the units and a shed for watchman are proposed to be constructed during 1979-80.

7. Remarks : Nil

Sector: SOIL CONSERVATION

Scheme No.4

Implementing Dept: Agriculture

1. Name of Scheme	:	Soil and Input Analysis	
2. Approved Outlay for 1978-79	:	Rs.0.83 lakh	
3. a) Revised Outlay for 1978-79	:	Rs.0.83 lakh	
b) Details of Expenditure:	:		
I. <u>Non-Recurring:</u>	:		
i) Building for Soil Testing Lab. at Karaikal:		0.11 lakh	
ii) Furniture & Equipments for Micro-nutrient Laboratory		0.09 lakh	
	Total		0.20 lakh
II. <u>Recurring:</u>	:		
i) Establishment	:	0.22 lakh	
ii) Purchase of Chemicals & Apparatus	:	0.33 lakh	
iii) Office Expenses	:	0.08 lakh	
	Total		0.63 lakh
	Grand Total		0.83 lakh

4. Physical Targets :

i) Soil Samples (Number)	:	21,000
ii) Fertilizer Samples ((No.)	:	335
iii) Pesticides Samples ((No.)	:	235
iv) Seed Samples ((No.)	:	1,000
v) Soil Samples to be tested for Micro-nutrients (No.)	:	500

5.a) Proposed Outlay for 1979-80	:	Rs.4.90 lakhs
b) Details of Expenditure :	:	

I. Non-Recurring:

i) Building complex for Laboratory	:	0.25 lakh
ii) Purchase of Automatic Absorption spectrometer	:	1.75 lakhs
iii) Purchase of Gas liquid chromatography plant	:	0.50 lakh
iv) Purchase of tractor Van	:	0.50 lakh
v) Work Tools, Furniture & Typewriter	:	0.10 lakh
	Total	3.10 lakhs

II. Recurring: i) Establishment

ii) Purchase of chemicals, apparatus and other miscellaneous items	:	0.80 lakh
	Total	1.00 lakh
	Grand Total	4.90 lakhs

6. Physical Targets :

i) Soil Samples (No.)	:	25,000
ii) Fertilizer Samples (No.)	:	500
iii) Pesticide Samples (No.)	:	350
iv) Seed Samples (No.)	:	-
v) Soil Samples to be tested for Micro-nutrients (No.)	:	1,500
vi) Pesticides residues analysis (No.)	:	100
vii) Compost Analysis (No.)	:	150

7. Remarks : NIL

Sector: SOIL CONSERVATION

Scheme No. 5
Implementing Department
PUBLIC WORKS

1. Name of scheme.

EDUCATION AND TRAINING

2. Approved outlay for 1978-79

Nil

3. a) Revised outlay for 1978-79

Nil.

b) Details of Expenditure

i. Non-recurring.

Item.
nil

Amount.
nil

ii. Recurring.

Item.
nil

Amount.
nil

4. Physical targets.

nil.

5. a) Proposed outlay for 1979-80

Rs. 0.11 lakh.

b) Details of expenditure.

i. Non-recurring.

Item.
nil

Amount.
nil

ii. Recurring.

Establishment.
salaries, Travelling Expenses,
Office expenses.

Amount.
Rs. 0.11 lakh.

6. Physical targets:

One or two officers or staff
will be deputed for training

7. Remarks.

Nil.

Sector : SOIL CONSERVATION

Scheme No. 6

Implementing Department PUBLIC WORKS

1. Name of Scheme Protecting Coastal bund in Karaikal

2. Approved outlay for 1978-79 Rs.0.75 lakh

3. a) Revised outlay for 1978-79 Rs.0.75 lakh

b) Details of Expenditure:

i. Non-Recurring

Works

Rs.0.75 lakh

ii. Recurring

Nil

Grand total (i + ii)

Rs.0.75 lakh

4. Physical Targets

Modification and improvements to the existing coastal bunds, as also to the tidal outlets for a target of 0.50 Km have to be made.

5.a) Proposed outlay for 1979-80

Rs.0.50 lakh

d) Details of Expenditure:

i. Non-Recurring

Works

Rs.0.50 lakh

ii. Recurring

Nil

Grand total (i + ii)

Rs.0.50 lakh

6. Physical Targets

Bund will be strengthened for a length of 0.25 Km.

7. Remarks:

Nil

Sector: SOIL CONSERVATION Implementing Deptt. PUBLIC WORKS

1. Name of District : Soil Conservation in Pondicherry

2. Approved Outlay for 1978-79 : Rs. 3.25 lakhs

3. a) Revised Outlay for 1978-79 : Rs. 3.25 lakhs

b) Details of Expenditure

I. Non-Recurring

Item : Works	Amount: Rs. 3.25 lakhs
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II. Recurring

Item	Amount: Nil
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4. Physical Targets : Regulator at Mullodai, Murthikuppam will be taken up.

5. a) Proposed Outlay for 1979-80: Rs. 5.14 lakhs

b) Details of Expenditure

I. Non-Recurring

Item : Works	Amount: Rs. 5.14 lakhs
--------------	------------------------

II. Recurring

Item	Amount: Nil
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6. Physical Targets: Spilled over schemes and Soil Conservation works at Murthikuppam near PIPDIC will be taken up.

7. Remarks : NIL

Sector: SOIL CONSERVATION

Scheme No. 8
Implementing Agriculture
Department: (

1. Name of Scheme: "Soil Conservation"
2. Approved outlay for 1978-79: Rs. 4.07 lakhs
3. a) Revised outlay for 1978-79: Rs. 2.54 lakhs (Rs. 0.25 lakhs for S.C.)

b) Details of Expenditure:

I. <u>Non-Recurring:</u>		<u>Rs.</u>
i) Purchase of motor cycle		0.07 lakh
II. <u>Recurring:</u>		
i) Establishment		0.01 "
ii) Land Levelling		1.00 "
iii) Channel lining		1.00 "
iv) Survey of ravine area		0.01 "
v) Reclamation of saline & alkaline soils		0.20 "
vi) Construction of percolation tanks and renovation of existing tanks		0.01 "
vii) Soil conservation in Maha region		0.17 "
viii) Other charges		0.07 "
Total		2.47
(Grand Total I & II)		2.54

4. Physical Targets:-

<u>Item</u>	<u>Unit</u>	<u>Target</u>
i) Land levelling	Ha	50
ii) Channel lining	Mr	8,000
iii) Saline & Alkaline land reclamation	Ha	20
iv) Ravine reclamation	Ha	1
v) Percolation tanks	Nos.	1

5. a) Proposed outlay for 1979-80

Rs. 4.35 lakhs
(Rs. 0.28 lakh for S.C.)b) Details of Expenditure:

I. Non-Recurring:		Nil
II. <u>Recurring:</u>		<u>Rs.</u>
i) Establishment		0.28 lakh
ii) Land levelling		1.25 "
iii) Channel lining		1.25 "
iv) Reclamation of saline & alkaline soil		0.20 "
v) Ravine reclamation and protection of table lands		0.50 "
vi) Construction of percolation tanks and renovation of existing tanks		0.55 "
vii) Soil conservation in Maha region		0.20 "
viii) Maintenance of soil conservation work.		0.05 "
ix) Other charges		0.07 "
Total		4.35 lakhs
Grand Total (I & II)		4.35 lakhs

6. Physical Targets:

<u>Item</u>	<u>Unit</u>	<u>Target</u>
i) Land levelling	Ha	50
ii) Channel lining	Metre	8500
iii) Saline and alkaline land reclamation	Ha	20
iv) Ravine reclamation	Ha	5
v) Percolation tanks	Nos.	3

7. Remarks:

An amount of Rs.0.48 Lakh has been provided under the scheme to undertake programmes for Scheduled Caste ryots.

OUTLAY AT A GLANCE

SECTOR : AREA DEVELOPMENT - SFDA. Total No. of Schemes : 12

Fifth Plan Outlay	: Rs. 95.93 lakhs
Actual expenditure 1974-78	: Rs. 50.05 "
Actual expenditure 1977-78	: Rs. 9.22 "
Proposed Outlay 1978-83	: Rs. 92.86 "
Revised Outlay 1978-79	: Rs. 20.00 "
Proposed Outlay 1979-80	: Rs. 16.95 "

(Rs. lakhs)

Sl. No.	Name of Scheme	1978-79		Proposed Outlay	1978-83 Proposed Outlay
		Approved Outlay	Revised Outlay		
1	2	3	4	5	6
1.	Agriculture	3.98	2.92	2.12	12.46
2.	Minor Irrigation	4.03	4.03	2.42	16.21
3.	Animal Husbandry	7.79	7.79	7.79	44.95
4.	Strengthening of Coop.	0.25	0.25	0.13	0.43
5.	Marketing & Storage (Regular Markets)	1.20	0.05	0.05	1.40
6.	Risk Fund	0.90	0.90	0.84	4.26
7.	Publicity & Information	0.05	0.05	0.10	0.45
8.	Evaluation Studies	0.10	0.10	-	0.20
9.	Administration	1.70	2.35	2.50	12.50
10.	Setting up of rural industries	-	1.06	1.00	-
11.	Custom Service	-	-	-	-
12.	Rural Works Programme	-	-	-	-
Total		20.00	20.00	16.95	92.86

Note: Details for schemes No. 11 and 12 are not included.

Sector: AREA DEVELOPMENT

Scheme No. 1

Implementing Deptt: Small Farmers'
Development Agency

1. Name of Scheme : Agriculture
2. Approved Outlay for 1978-79 : Under SFDA: Rs.1.92 lakhs.
Under IRDP: Rs.2.06 "
3. (a) Revised Outlay for 1978-79 : Rs.1.22 lakhs (S.F.D.A) } (S.C.0.74)
Rs.1.30 " (I.R.D.P) }

(b) Details of expenditure:

I. Non-Recurring: (Rs.in lakhs) NilII. Recurring:

Under SFDA

Under IRDP

Item

1. Bullock Cart	0.45	0.60
2. Bullocks	0.15	0.40
3. Demonstration Plots	0.90	-
4. Input Subsidy	0.20	-
5. Sprayer	0.17	-
6. Agrl.Implements	0.05	-

4. Physical Targets: 120 bullock carts, 200 pairs of bullocks, 900 demonstration plots, 100 sprayers and 150 agrl.implements.

5. a) Proposed Outlay for 1979-80 : Rs.2.12 lakhs. (S.C: 0.54)

b) Details of expenditure:

I. Non-Recurring:

: Nil

II. Recurring:

(Rs.in lakhs)

1. Bullock cart	: 0.45
2. Bullocks	: 0.15
3. Demonstration Plots	: 1.00
4. Input subsidy	: 0.20
5. Sprayer	: 0.17
6. Agrl.Implements	: 0.05
7. Subsidy for hire charges tractors	: 0.10

6. Physical Targets: 50 bullock carts, 50 pairs of bullocks, 1000 demonstration plots, 100 sprayers and 150 agrl.implements.

7. Remarks:

The total provision proposed includes Rs.1.92 lakhs as the outlay for the year 1978-79 and Rs.2.06 lakhs for the programme under the Intensive Development of blocks.

Sector : AREA DEVELOPMENT

Scheme No.2

Implementing Dept : SMALL FARMERS DEVELOPMENT AGENCY.

- 1. Name of scheme : Minor Irrigation.
- 2. Approved outlay for 1978-79 : Under SFDA : Rs.3.03 lakhs
Under IRDP : Rs.1.00 "
- 3. a) Revised outlay for 1978-79 : Rs. 4.03 lakhs For S.Cs.
Rs. 0.34 lakh
- b) Details of expenditure :
 - I. Non-recurring : Nil
 - II. Recurring :

Item	Under SFDA.	Under IRDP.
1. Community Well	: Rs. 1.80	Rs. 0.60
2. Tubewell	: Rs. 0.85	Rs. 0.40
3. Failed well	: Rs. 0.05	-
4. Pumpset and oil engine	: Rs. 0.08	-
5. surface water scheme	: Rs. 0.25	-
- 4. Physical targets : 4 community wells, 73 tubewells and 7 pumpsets/oil engines.
- 5. a) Proposed outlay for 1979-80 : Rs 2.42 lakhs For S.Cs.
Rs. 0.17 lakh
- b) Details of expenditure :
 - I. Non-recurring : Nil
 - II. recurring :

Item	Amount
1. Community well	: Rs. 1.20 lakhs
2) tubewell	: Rs. 0.60 "
3. Failed well	: Rs. 0.10 "
4. Pumpset/oil engine	: Rs. 0.02 "
5. surface water scheme	: Rs. 0.50 "
- 6. Physical targets : 2 community wells, 35 tubewells and 2 pumpset/oil engines.
- 7. Remarks : Outlay for 1978-79 includes provision for Rs.3.03 lakhs under SFDA and Rs.1.00 lakh as provision for implementation of programmes under intensive development of blocks (SFDK).

Sector: AREA DEVELOPMENT,

Scheme No. 3.

Implementing } SMALL FARMERS' DEVELOP-
Department. } MENT AGENCY.

1. Name of Scheme Animal Husbandry.
2. Approved outlay for 1978-79: Under SFDA: Rs.5.90 Lakhs.
Under IRDP: Rs.1.89 "
3. a) Revised Outlay for 1978-79: Rs.7.79 Lakhs (Rs.2.35 Lakhs S.C)
b) Details of expenditure:
- I. Non-Recurring: NIL

II. Recurring:

Item	Amount (in lakhs)	
	Under SFDA	Under IRDP
1. Milch Animals	4.40	1.80
2. Duck Rearing	0.10	0.09
3. Sheep Breeding	0.10	--
4. Goat rearing	0.06	--
5. Fisheries	1.24	--

4. Physical Targets: 1050 milch animals, 19 units of Ducks, 10 units of sheep, 150 fishing nets and 20 units of goats.

5. a) Proposed outlay for 1979-80: Rs.7.79 Lakhs (Rs.1.46 Lakhs S.C)

b) Details of Expenditure:

I. Non-Recurring: NIL

II. Recurring:

Item	Amount (Rs. in Lakhs)
1. Milch animals	Rs.3.80
2. Infrastructure	Rs.0.50
3. Feed Subsidy	Rs.2.00
4. Duck Rearing	Rs.0.10
5. Sheep Breeding	Rs.0.19
6. Fisheries	Rs.1.20

6. Physical Targets: 800 milch animals, 1000 cattles for feed subsidy, 10 units of goats, 30 units of sheep and 150 fishing nets.

7. Remarks: Programmes under SFDA Rs.5.90 Lakhs.

Under intensive Development of Blocks. } Rs.1.89 Lakhs.

SCHEME No.4

Sector: AREA DEVELOPMENT

Implementing: Small Farmers' Development Department
Development Agency

1. Name of Scheme : Strengthening of Coop. Institutions
2. Approved outlay for 78-79 : Under SFDA Rs.0.25 lakh
3. a) Revised outlay for 78-79 : Rs.0.25 lakh
- b) Details of Expenditure
- I. Non-Recurring : Nil
- II. Recurring
1. Share Capital loan Rs.0.05
2. Managerial subsidy Rs.0.20
4. Physical Targets : Nil
5. a) Proposed outlay for 79-80: Rs.0.13 lakh
- b) Details of expenditure:
- I. Non-Recurring : Nil
- II. Recurring
1. Share capital loan Rs.0.05
2. Managerial subsidy Rs.0.08
6. Physical Targets : Nil
7. Remarks : Continuing Scheme

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Area :
Sector : Development

Scheme No. 5

Implementing : SMALL FARMERS'
Department DEVELOPMENT
AGENCY.

1. Name of Scheme : Marketing & storage (Regular markets)
2. Approved Outlay for 1978-79 : Under SFDA:Rs.1.15 Lacs
Under SFDA:Rs.0.05 Lakh
3. a) Revised Outlay for 1978-79 : Rs.0.05 Lakh (Rs.0.01 Lakh)
b) Details of Expenditure :
 - I. Non-recurring : Nil
 - II. Recurring : Under IRDP

Storage bins	Rs.0.05 Lakh
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4. Physical Targets : 50 storage bins
5. a) Proposed Outlay for 1979-80 : Rs.0.05 Lakh (Rs.0.01 Lakh)
b) Details of Expenditure
 - I. Non-recurring : Nil
 - II. Recurring

Storage bins	Rs.0.05 Lakh
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6. Physical Targets : 50 storage bins
7. Remarks : Continuing Scheme. Provision of Rs.1.15 Lacs proposed in the Budget Estimates for 1978-79 under SFDA has been transferred to Administration.

Sector:	AREA DEVELOPMENT	Scheme No.6
	Implementing Department	{ Small Farmers' Development Agency.
1.	Name of Scheme	: Risk Fund
2.	Approved Outlay for 1978-79	: Rs.0.90 lakh
3.	a) Revised Outlay for 1978-79	: Rs.0.90 lakh
	b) Details of Expenditure	:
	I. <u>Non-Recurring</u>	: Nil
	II. <u>Recurring</u>	:
	1. Risk Fund Assistance to Societies and Co-op.Banks	: Rs.0.90 lakh
4.	Physical Targets	: --
5.	a) Proposed Outlay for 1979-80	: Rs.0.84 lakh
	b) Details of Expenditure	:
	I. <u>Non-Recurring</u>	: Nil
	II. <u>Recurring</u>	:
	1. Risk fund assistance to Societies and Co-op.banks	: Rs.0.84 lakh
6.	Physical Targets	: --
7.	Remarks	: Continuing Scheme

Sector: AREA DEVELOPMENT.	Scheme No. 7
	Implementing Department: SMILE FARMERS DEVELOPMENT AGENCY.
1. Name of Scheme:	PUBLICITY AND INFORMATION.
2. Approved outlay for 1978-79	Rs.0.05 lakh.
3. a) Revised outlay for 1978-79	Rs.0.05 lakh.
b) Details of expenditure:	
i. <u>Non-recurring.</u>	Nil.
ii. <u>Recurring.</u>	
<u>Item.</u>	<u>Amount.</u>
1. Publicity & Information.	Rs.0.05 lakh.
4. Physical targets:	-
5. a) Proposed outlay for 1979-80	Rs.0.10 lakh.
b) Details of expenditure:	
i. <u>Non-recurring.</u>	nil.
ii. <u>Recurring.</u>	
<u>Item.</u>	<u>Amount.</u>
1. Publicity & Information.	Rs.0.10 lakh.
6. Physical targets:	-
7. Remarks:	Continuing Scheme.

Sector : AREA DEVELOPMENT

Scheme No. 8

	Implementing Department	SMALL FARMERS' DEVELOPMENT AGENCY
1. Name of scheme	Evaluation Studies	
2. Approved outlay for 1978-79	Rs.0.10 lakh	
3.a) Revised outlay for 1978-79	Rs.0.10 lakh	
b) Details of Expenditure :		
1. Non-Recurring	Nil	
II. Recurring		
Evaluation Studies	Rs.0.10 lakh	
Grand Total(I + II)	Rs.0.10 lakh	
4. Physical Targets	Nil	
5. a) Proposed outlay for 1979-80	Nil	
b) Details of expenditure :		
1. Non-Recurring	Nil	
II. Recurring	Nil	
6. Physical Targets	Nil	
7. Remarks	Nil	

Scheme No.9

Sector: AREA DEVELOPMENT

Implementing Department: SMALL FARMERS' DEVELOPMENT AGENCY.

1. Name of Scheme : Administration
2. Approved outlay for 1978-79 : Rs. 1.70 lakhs
3. a) Revised outlay for 1978-79 : Rs. 2.85 lakhs
b) Details of expenditure:
 - I. Non-Recurring : Nil
 - II. Recurring

<u>Item</u>	<u>Amount</u>
Administrative Charges	Rs. 2.85 lakhs
4. Physical Targets : - - - -
5. a) Proposed outlay for 1979-80 : Rs. 2.50 lakhs
b) Details of expenditure:
 - I. Non-Recurring : Nil
 - II. Recurring

<u>Item</u>	<u>Amount</u>
Administrative Charges	Rs. 2.50 lakhs
6. Physical Targets : - - - -
7. Remarks : - - - -

OUTLAY AT A GLANCE

SECTOR : ANIMAL HUSBANDRY	Total No. of Schemes : 21
Fifth Plan outlay	Rs.81.00 lakhs
Actual expenditure 1974-78	Rs.37.79 lakhs
Actual expenditure 1977-78	Rs.17.29 lakhs
Proposed outlay 1978-83	Rs.157.30 lakhs
Revised outlay 1978-79	Rs.29.40 lakhs
Proposed outlay 1979-80	Rs.30.63 lakhs

(Rs.in lakhs)

S.No.	Name of Scheme	1978-79		1979-80	
		Approved outlay	Revised outlay	Proposed outlay	Proposed outlay
1.	Training of staff	0.06	0.02	0.20	0.50
2.	Animal Husbandry Extension wing	0.40	0.27	0.60	3.20
3.	Other Technical & Administrative units at state/Regional level	0.78	0.51	1.67	6.70
4.	State Level Technical Officers	-	-	0.08	0.50
5.	Vety.Hospitals,Dispensaries and First Aid Centres	6.27	7.44	1.75	25.00
6.	Disease Investigation Centre	1.58	1.45	2.50	9.00
7.	Central Vety.Medicines stores and Vaccine Depot	1.40	1.26	5.40	23.00
8.	Statistical Cell	0.57	0.38	0.05	0.57
9.	Key Village Blocks	2.28	2.81	3.00	13.50
10.	Frozen Semen Bank	1.80	1.68	2.00	10.60
11.	Mobile Insemination Unit	0.28	0.35	0.42	1.10
12.	Assistance to small/ MF and Agricultural Labourers for rearing cross bred Heifer.	6.59	4.16	4.75	23.97

1	2	3	4	5	6
13.	State Poultry Farm	1.55	2.28	2.65	13.00
14.	Distribution of Improved Poultry	0.30	0.30	0.75	3.00
15.	Training of Farmers in Poultry Keeping	0.15	0.15	0.36	1.41
16.	Intensive Poultry development project and Marketing Federation	2.00	2.80	3.45	14.00
17.	Distribution of Rames/Bucks	0.15	0.15	-	0.15
* 18.	Improvements to Slaughter house	0.50	-	-	0.50
19.	Loans	3.00	3.00	-	3.00
20.	Fodder Demonstration	0.25	0.38	1.00	4.00
21.	Distribution of Improved Boars	-	-	-	-
Total		30.00	29.40	30.63	157.30

*Details for schemes No.18 and 21 are not included

Sector: ANIMAL HUSBANDRY

Scheme No: 1

Implementing Department: Animal Husbandry

1. Name of Scheme : Training of Staff

2. Approved Outlay for 1978-79 : Rs.0.05 Lakh.

3. a) Revised Outlay for 1978-79 : Rs.0.03 " (S.C: 0.01)

b) Details of Expenditure:

I. Non-Recurring:

Building : Nil

Others

Travelling Allowance and other charges for Veterinary Assistant Surgeons and Livestock Assistants for training courses. } 0.03

Total I : Rs.0.03 Lakh

II. Recurring: : Nil

Grand Total I&II: Rs.0.03 Lakh.

4. Physical Targets: Training for Vety. Asst. Surgeons and Livestock Assistants in modern techniques in the field of Animal Husbandry.

5. a) Proposed Outlay for 1979-80 : Rs.0.20 Lakh . (S.C: 0.03)

b) Details of Expenditure:

I. Non-Recurring:

Building : Nil.

Others

Travelling Allowance and other charges for vety. Asst. Surgeons and Livestock Assts. for training. } Rs.0.20 lakh.

II. Total I : Rs.0.20 Lakh

Recurring : Nil.=====

Grand Total I&II: Rs.0.20 Lakh

6. Physical Targets: : 25 Officials will be sent for training in modern techniques in the field of Animal Husbandry.

7. Remarks: : Nil.

SCHEME No.4

Sector: Animal Husbandry

Implementing: ANIMAL HUSBANDRY
Department :

1. Name of Scheme : State Level Technical Officers

2. Approved outlay for :
78-79 : Nil

3. a) Revised outlay for 78-79 : Nil

b) Details of expenditure

I. Non-Recurring : Nil

II. Recurring : Nil

4. Physical Target : Nil

5. a) Proposed outlay for :
79-80 : 0.08 (S.C.O.01)

b) Details of Expenditure :

I. Non-Recurring : Nil

II. Recurring

Establishment

1. State Sterility Officer 1
(Rs.650 - 1200) 0.08

Grand Total (I and II) 0.08 lakh

6. Physical Targets : State Sterility Officer 1

7. Remarks : Nil

Sector : Animal Husbandry

Scheme No. 5
Implementing : ANIMAL
Department HUSBANDRY

1. Name of Scheme : Veterinary Hospitals, Dispensaries and First Aid Centres.

2. Approved Outlay for 1978-79 : Rs.6.227 lakhs

3. (a) Revised Outlay for 1978-79 Rs.7.444 lakhs (SC.1.19)

b) Details of Expenditure :

1. Non-Recurring :

Item

Amount

Buildings

- | | |
|---|---------------|
| 1. Remodelling of Veterinary Hospital building at Karaikal | Rs.0.15 lakh |
| 2. Construction of compound wall to the Veterinary Dispensary, Mahe. | Rs.0.01 " |
| 3. Construction of building for the Veterinary Dispensary at T.R.Pattinam, Ariankuppam and Mottupalayam. | Rs.1.50 lakhs |
| 4. Construction of extension Block to the Veterinary Hospital, Pondicherry.. | Rs.0.10 lakh |
| 5. Construction of staff quarters for the Veterinary Assistant Surgeons, Livestock Assistant Surgeons and Attendants for the Veterinary Dispensary, Thirukkannur. | Rs.0.10 " |
| 6. Water supply facilities to the Veterinary Dispensary, Thirukkannur. | Rs.0.10 " |
| 7. Construction of compound wall/wire fencing to the Veterinary Dispensary, Thirukkannur. | Rs.0.05 " |
| 8. Construction of new building for the veterinary Dispensary, Kariamanickam. | Rs.0.25 " |
| 9. Construction of Incinerator | Rs.0.04 " |
| <u>Others</u> : 1. Provision for the purchase of Motor-cycle to the veterinary Hospitals and veterinary Dispensaries. | Rs.0.69 " |
| 2. Provision for the purchase two vans for the Mobile Veterinary Dispensaries at Pondicherry and Karaikal. | Rs.1.00 " |
| 3. Provision for the purchase of one Ambulance Van for the Veterinary Hospital, Pondicherry | Rs.0.68 " |
| 4. Provision for the purchase of bicycles for the First Aid Centres at Mahe & Yamanam. | Rs.0.01 " |
| 5. Provision for the purchase of 10 Refrigerators | Rs.0.46 " |
| 6. Provision for settlement of M&B Bills towards the cost of medicines and equipments and provision for the purchase of additional medicines | Rs.1.40 lakhs |
| 7. Provision for the purchase of essential equipments | Rs.0.10 " |
| 8. Provision for the purchase of furniture for the Veterinary Dispensaries & Hospitals | Rs.0.03 " |
| 9. Provision for the purchase of Technical Books | Rs.0.03 " |
| 10. Provision for seating arrangements in the Veterinary Hospital, Pondicherry. | Rs.0.01 " |

4.41 lakhs

Total Non-Recurring Rs.6.71 "

II. Recurring : Item

Amount

- Establishment : Establishment charges for the posts of : 0.73 lakh
- 1.3 New Veterinary Dispensaries - Veterinary Assistant Surgeons-3, Livestock Assistant Grade-II-3. Attendants-6.
2. Veterinary Hospital, Pondicherry and Karaikal - Livestock Assistant Grade-I-1, Attendant-1, Livestock Assistant Grade-II-1, Attendant-1.

3. Veterinary Hospital, Pondicherry-Additional posts-
Veterinary Assistant Surgeon-1, Livestock Assistant
Grade-I-1, Attendant-2.
4. Ambulance Unit, Veterinary Hospital, Pondicherry
Driver-1 and Attendants-1.
5. Mobile Veterinary Dispensary, Karaikal-Veterinary Assistant
Surgeon-1, Livestock Assistant Grade-II-1, Attendant-1
and Driver -1.
6. Veterinary First Aid Centres - Mahe & Yanam - Livestock
Assistant Grade-II-2 and Attendant-2.

Grand Total (I & II) Rs. 7.44 Lakhs

4. Physical Targets : (11) Construction of buildings for the
Veterinary Hospital, Karaikal and Pondicherry. (2) Build-
ings for Veterinary Dispensaries at Ariankuppam, Mottupalayan,
Kariananickam and Thiruvakkannur. (3) Provision of adequate
medicines and equipments and conveyance. (4) Animal
Ambulance, First Aid Centres at Mahe & Yanam regions under
felt needs programme.

5. a) Proposed Outlay for 1979-80: Rs. 1.75 Lakhs (SC.0.28)

b) Details of Expenditure:

I. Non-Recurring: Item

Amount

- | | |
|--|--------------------------|
| <u>Building:</u> Land acquisition and the construction
of building for the Veterinary Dispensary at
Kottucherry, Karaikal. | Rs. 0.25 lakh |
| <u>Others:</u> 1. Equipments like Refrigerators,
Microscopes, Electric Sterilizers, 2 Operation Tables
(Hydraulic) for larger animals and small animals,
Distilled water apparatus and other equipments | Rs. 0.20 lakh |
| 2. Furniture for the new posts and Institutions | Rs. 0.05 " |
| 3. Construction of body/ building for the new chassis
purchase for the Animal Ambulance | Rs. 0.45 " |
| 4. Extra Fittings for 22 Mobile Veterinary Dispen-
saries Vans. | Rs. 0.05 " |
| 5. Provision for the purchase of Radiology and
physiotherapy equipments for Veterinary Hospitals
at Pondicherry and Karaikal. | Rs. 0.05 "
Rs. 0.80 " |

Total I Non-Recurring Rs. 1.05 Lakhs

II. Recurring: Item

Amount

- | | |
|--|---------------|
| <u>Establishment</u> Establishment charges for the
<u>New Veterinary Dispensary, Kottucherry, Karaikal.</u> /posts of | Rs. 0.70 lakh |
| 1. Veterinary Assistant Surgeon (Rs. 550-900) | 1 |
| 2. Livestock Assistant Grade-II (Rs. 260-430) | 1 |
| 3. Attendant (Rs. 196 - 2332) | 2 |

III Strengthening of the Headquarters, Veterinary Hospital

- | | |
|---|---|
| 1. Hospital Superintendent (Rs. 650-1200) | 1 |
| 2. Veterinary Assistant Surgeon (Rs. 550-900) | 1 |
| 3. Livestock Assistant Grade-I (Rs. 330-560) | 2 |
| 4. Livestock Assistant Grade-II (Rs. 260-430) | 1 |
| 5. Lower Division Clerk (Rs. 260-400) | 1 |
| 6. Watchman (Rs. 196-232) | 2 |

III Mobile Vety. Dispensary, Pondicherry.

Livestock Assistant Grade -II (Rs. 260-430)

6. Physical Targets : New Veterinary Dispensary - 1
Total II Recurring Rs. 0.70 lakh
Grand Total (I&II) Rs. 1.75 Lakhs

7. Remarks : Nil

Sector : ANIMAL HUSBANDRY

Scheme : No.6

Implementing Dept.: Animal Husbandry

1. Name of Scheme :: Disease Investigation Centre
2. Approved Outlay for 1978-79 :: Rs.1.58 Lakhs
3. a) Revised Outlay for 1978-79 :: Rs.1.45 Lakhs (SC 0.23)
- b) Details of Expenditure ::
1. Non-Recurring ::

Building: Construction of I Floor over the existing building of Central Veterinary Medical Stores and Vaccine Depot for the Disease Investigation Centre : 0.30 lakh

Others:

1. Purchase of FMD vaccine and other vaccines : 0.72 lakh
2. Purchase of Microscopes : 0.06 lakh
3. Purchase of Centrifuge : 0.01 lakh
4. Purchase of Postmortem Table : 0.02 lakh
5. Purchase of Hot Air Oven : 0.03 lakh
6. Purchase of Refrigerator : 0.05 lakh
7. Furniture : 0.03 lakh

Total I Non-Recurring : 1.22 lakhs

II. Recurring:

Establishment: Establishment charges for the post of:

1. Dy. Director (Disease Investigation)(Rs.650-1200): 1
 2. Lab. Technician (Rs.260-400) : 1
 3. Driver (Rs.260-350) : 1
 4. Attendant (Rs.196-232) : 1
- 0.20 lakh

Others: Maintenance of the Diesel Tractor and other Contingencies : 0.03 lakh

Total II : 0.23 lakh

Grand Total (I & II) : 1.45 lakhs

- Physical Targets : The Disease Investigation Centre will become a full-fledged Unit with required staff and equipments. Building facilities also are proposed.

- a) Proposed Outlay for 1979-80 :: Rs.2.50 lakhs(SC 0.40)
- b) Details of Expenditure ::
- I. Non-Recurring:

Building:

1. Construction of Building for the Disease Investigation Centre - I Floor over the existing Central Stores & Vaccine Depot : Rs.0.40 lakh
 2. Remodelling of the existing Key Village Centre for the New Clinical Lab. at IKL : Rs.0.10 lakh
- Rs.0.50 lakh

Others:

1. Purchase of vaccines F & M.D. and other vaccines : Rs.0.98 lakh
2. Equipments: Autoclave, Hot Air Oven, Microscope, Microtome (Rotary), Refrigerator, Deep freezer, Phase contrast Microscope, Centrifuge, Balance Chemical, Postmortem Table, Bacteriological hood with UV blue violet lamps, Double Dist Apparatus Exhibition materials : Rs.0.42 lakhs

Sector : ANIMAL HUSBANDRY

Scheme No.8

Implementing Department :

ANIMAL HUSBANDRY

1. Name of the Scheme. Statistical Cell

2. Approved outlay for 1978-79: Rs.0.57 lakh

3. a) Revised outlay for 1978-79: Rs.0.38 lakh for S.C. Rs.0.06 lakh

b) Details of Expenditure :

1. Non-Recurring :

Furniture for staff and Records Rs.0.03 lakh

11. Recurring:

1. Statistical Assistant (Rs.425-700)	1	} Rs.0.35 lakh
2. Computer (Rs.220-560)	2	
3. Junior Artist (Rs.370-560)	1	
4. Research Assistants (Rs.550-900)	1	
5. Primary Enumerators (Rs.260-400)	6	

Grand total (1 + 11) Rs.0.38 lakh

4. Physical Targets The statistical Cell will undertake the Animal Husbandry Survey and Livestock census

5. a) Proposed outlay for 1979-80: Rs.0.05 lakh (for S. C. Rs.0.01 lakh)

b) Details of Expenditure:

1. Non-Recurring Nil

11. Recurring

State share of Establishment Charges towards the C.S.S. Schemes Rs.0.05

6. Physical Targets As per C.S.S. Schemes

7. Remarks Nil

Sector: ANIMAL HEALTH DIV Department: ANIMAL HUSBANDRY

1. Name of Scheme : Key Village Blocks
2. Approved outlay for 1978-79 : Rs.2.88 lakhs
3. a) Final outlay for 1978-79 : Rs.2.81 lakhs(S.C. 0.45)

b) Details of Expenditure:

I. Non-recurring.

<u>Item</u>	<u>Amount</u>
<u>Buildings</u>	
1. Construction of building for the Key Village Unit, Parayambuthur.	Rs.0.25 lakh
2. Construction of buildings for the Key Village Units at T.A.Koil, Kalapet, Kirurankulam.	Rs.0.44 lakh
3. Laying internal road in the Key Village Unit Centre, Pondicherry.	Rs.0.05 lakh
	<u>Rs.0.74 lakh</u>
<u>Others</u>	
1. Medicines and equipments	Rs.1.07 lakh
2. Provision of 2 Motor cycles to the Key Village Blocks - Block II & III.	Rs.0.16 lakh
3. Provision of 40 Bicycles to 40 Key Village Units	Rs.0.11 lakh
4. Provision of furniture	Rs.0.02 lakh
5. Cattle shows and Milk-yield competitions	Rs.0.10 lakh
	<u>Rs.1.46 lakhs</u>
Total I Non-Recurring	Rs.2.20 lakhs
	=====

II. Recurring:

<u>Item</u>	<u>Amount</u>
<u>ESTABLISHMENT</u>	
<u>Establishment charges for the Posts of:</u>	
1. D.A.G. II-7 and Attendants - 7 for the 7 Key Village Units started during V Plan	Rs.0.57 lakh
2. Veterinary Assistant Surgeion - 1 for the IV Block, Pondicherry.	
3. Livestock Assistant Grade II-3 and Attendants - 3 for the new Units to be started during 1978-79.	
<u>Others</u>	
1. Maintenance of Motorcycles	Rs.0.03 lakh
2. Rent	Rs.0.01 lakh
	<u>Rs.0.61 lakh</u>
Total II . . .	<u>Rs.0.61 lakh</u>
Grand Total (I & II) . .	<u>Rs.2.81 lakhs</u>

4. Physical targets:

Running of 7 Key Village Units stated during the I Plan 1977-78 for IV Block.(2) Strengthening of existing/Key Village Blocks.

(3) New Schemes under Felt-Needs; 3 Key Village Units at Sandalputukuppan, Manapet and Ambagarathur at Karaikal. (4) Construction of buildings for Key Village Units and in the Main Centre. (5) Conducting Cattle shows and Milk yield competition.

5. a) Proposed outlay for 1979-80 : Rs.3.00 lakhs (S.C. 0.48)

b) Details of Expenditure:

I. Non-Recurring:

<u>Item</u>	<u>Amount</u>
<u>BUILDINGS</u>	
1. Building for the Key Village Units, Karayambathur (Spillover)	Rs.0.05 lakh
2. Construction of Buildings for Key Village Units at Thiruvandar Koil, Kalapet, Kirumampakkam, Thengathittu, Vazhaikulam, Bahur, Thirukanur, Madukarai, Kalitheerthankuppan, Puranasingapalayam, Pandaisolanallur, and Alankuppan	Rs.0.95 lakh
3. Construction of one Modern Artificial Insemination Yard and Laboratory facilities (2 storeyed Buildings)	Rs.0.30 lakh
4. Remodelling the Bull shed in the Key Village Main centre, Pondicherry	<u>Rs.0.20 lakh</u>
Total:	<u>Rs.1.50 lakhs</u>
<u>OTHERS</u>	
1. Cattle shows and Milk yield Competition	Rs.0.05 lakh
2. Equipments: Calori-meter, Phase contrast Microscope, Bio-therm, Deep-freezer and Refrigerator	Rs.0.30 lakh
3. Furniture for the Old and new Units	Rs.0.06 lakh
4. Provision of medicines and equipments	Rs.0.37 lakh
5. Purchase of Breeding Bulls	<u>Rs.0.10 lakh</u>
Total:	<u>Rs.0.88 lakh</u>
Total I Non-Recurring	<u>Rs.2.38 lakhs</u> =====

II. Recurring.

<u>Item</u>	<u>Amount</u>
<u>ESTABLISHMENT:</u>	
<u>Establishment charges for the posts of:</u>	
<u>I. New Key Village Units at Ariyur and Thirunallar:</u>	
1. Livestock Assistant Grade II (Rs.260-430) 2	Rs.0.58 lakh
2. Attendants (Rs.196-232) 2	
<u>II. Strengthening of existing Key Village Blocks, Pondicherry</u>	
1. Livestock Assistant Grade I (Rs.330-560) 2	
2. Superintendent Grade II (Rs.550-750) 1	
3. Upper Division Clerk (Rs.330-560) 1	
4. Lower Division Clerk (Rs.260-400) 1	
<u>OTHERS:</u> 1) Maintenance of Motor Cycle	Rs.0.03 lakh
2) Rent	<u>Rs.0.01 lakh</u>
Total II Recurring:	<u>Rs.0.62 lakh</u>
Grand Total (I & II)	<u>Rs.3.00 lakhs</u> =====
6. Physical Targets: <u>New Key Village Units</u>	
7. Remarks: Nil	2

Sector: ANIMAL HUSBANDRY

Scheme No. 10
Implementing Department: ANIMAL HUSBANDRY

1. Name of Scheme: "Frozen Semen Unit"

2. Proposed outlay for 1978-79: Rs.1.40 lakhs
3. Proposed outlay for 1979-80: Rs.1.68 lakhs (S.C. 0.27 lakhs)

a) Details of Expenditure
i) Non-Recurring: Buildings: Nil

ii) Recurring:

- | | |
|--|---------------|
| 1. Frozen Semen 18,500 doses and liquid nitrogen | Rs.0.70 lakh |
| 2. Other equipments viz. phase contrast microscope
40 Tattooing sets, flasks etc. | Rs.0.15 " |
| 3. Furniture | Rs.0.02 " |
| 4. Diesel van for transportation of semen | Rs.0.52 " |
| Total (i) | Rs.1.39 lakhs |

II. Recurring:

Establishments: Estt. charges for the posts of

- | | | |
|--|---------|------|
| 1. Dy. Director (Frozen semen) (Rs.650-1200) | 1 Post | Rs. |
| 2. Livestock Asst. Grade - I (Rs.340-650) | 2 Posts | 0.24 |
| 3. Livestock Asst. Grade - II (Rs.260-430) | 2 Posts | |
| 4. Lab. Attender (Rs.200-250) | 1 Post | |
| 5. Attendant (Rs.195-232) | 2 Posts | |
| 6. Driver (Rs.260-350) | 1 Post | |

Others:

Maintenance of vehicle & Other contingencies 0.05

Total II 0.29

Grand Total (I & II) Rs. 1.68

4. Physical Targets:

Introduction of Frozen semen Insemination service in the entire region of Pondicherry and Karaikal.

5. a) Proposed outlay for 1979-80 Rs.2.00 lakhs (S.C. 0.32 lakh)

b) Details of Expenditure:

i) Non-Recurring: Building Nil

ii) Recurring:

- | | |
|--|---------------|
| 1. Frozen Semen 18,000 doses and Liquid nitrogen | Rs.1.50 lakhs |
| 2. Other equipments | Rs.0.28 lakh |
| 3. Furniture | Rs.0.04 lakh |

Total i) Rs.1.82 lakh

..../.

II. Recurring:

Establishment

Establishment charges for the post of
1. Livestock Asst. Grade - I Rs. 0.07 lakh
(Rs. 330-560)

Others

1. Maintenance of vehicle Rs. 0.09 lakh
2. Telephone to the D.D. (MSB) Rs. 0.02 lakh

Total II Rs. 0.18 lakh

(Grand Total (I & II) Rs. 2.00 lakh
=====

6. Physical Targets

Frozen Semen Insemination Service

Pondicherry

Karaikal

12,000 Nos.

5,000 Nos.

7. Remarks: NIL

Section: ANIMAL HUSBANDRY

Scheme No: 11

Implementing Deptt: ANIMAL HUSBANDRY

1. Name of Scheme

: Mobile Insemination Units

2. Approved Outlay for 1978-79

: Rs.0.28 Lakh.

3. Revised Outlay for 1978-79

: Rs.0.35 " (S.C: 0.05)

1) Details of Expenditure:

I. Non-Recurring:

Buildings : Nil

Others:

1. Provision of one Motor Cycle for the Mobile Insemination Centre, Mahe. : 0.08

2. Rain coat, gumboots, flasks etc., : 0.01

Total : 0.09

II. Recurring:

Establishment:

Establishment charges for the post of:-

1. D.A.G.II (Rs.260-430), 2) 0.21

2. Attendants (Rs.196-232), 2)

Others:

Maintenance of 2 Motor Cycles and other contingent charges : 0.05

Total : 0.26

Grand Total I&II : 0.35

4. Physical Targets: Running of two existing Mobile Insemination Units at Pondicherry and Karaikal.

2. Opening of a new Mobile Insemination Unit at Mahe as a felt need.

5. a) Proposed Outlay for 1979-80

: Rs.0.42 Lakh (S.C: 0.07)

b) Details of Expenditure:

I. Non-Recurring:

Buildings: : Nil

Others:

1. Provision of A.I. equipments: 0.05

2. Provision of one Motor Cycle for the Unit at Pondy. : 0.08

3. Furniture : 0.04

Total : 0.17

II. Recurring:

Establishment: Estt.charge for the post of Addl.Unit, Pondy.

1. L.A.G.II (Rs.260-430)..1; 2. Attendants (Rs.196-232)..1 : Rs.0.5

Others: Maintenance of Motor Cycles : Rs.0.0

Total : Rs.0.25

6. Physical Targets: Opening of M.I. Units: 1

7. Remarks: Nil.

Grand Total : Rs.0.42

Sector : ANIMAL HUSBANDRY

Scheme No.12

Implementing Dept : ANIMAL HUSBAN-
DARY.

1. Name of Scheme : assistance to Small/Marginal Farmers & Agricultural Labourers for rearing cross bred heifers.
2. Approved outlay for 1978-79: Rs. 6.69 lakhs
3. a) Revised outlay for 1978-79: Rs. 4.16 lakhs For S.Cs. Rs. 0.66 lakh
 b) Details of expenditure :
- I. Non-recurring :
- Building : - Nil -
- Others
- 1) 50% of the cost of Diesel Jeep Rs. 0.22 lakh
 2) -do- typewriter Rs. 0.01 "
 3) -do- furniture Rs. 0.02 "

 Total Rs. 0.25 "
- II. Recurring :
- Establishment
- 1) 50% of the salaries of :
- i) Additional Director (one month) Rs. 0.01 lakh
 ii) stenographer (nine months) Rs. 0.02 "
 iii) Driver (two months) Rs. 0.01 "
 2) 33% of the total subsidy Rs. 3.84 "
 3) 50% of Jeep maintenance (Diesel, lubricants, upkeep, etc.) Rs. 0.02 "
 4) 50% of the miscellaneous expenses Rs. 0.01 "

 Total Rs. 3.91 lakhs
 Grand total Rs. 4.16 lakhs
4. Physical targets : 2000 cross bred heifer calves.
5. a) Proposed outlay for 1979-80 : Rs. 4.75 lakhs For S.Cs. Rs. 2.50 lakh
 b) Details of expenditure :
- I. Non-recurring : -- NIL --
- II. Recurring :
- 1) 50% of the salaries of :
- i) Additional Director (Rs. 0.07 lakh
 ii) stenographer (12 months) Rs. 0.03 "
 iii) Driver (Rs. 0.03 "
 2) 33 1/3% of the total subsidy Rs. 4.58 "
 3) 50% of Jeep maintenance Rs. 0.03 "
 4) 50% of miscellaneous expenses Rs. 0.01 "

 Total Rs. 4.75 lakhs
 Grand total Rs. 4.75 lakhs
6. Physical targets : 2000 cross bred heifer calves.
7. remarks : -- Nil --

Sector: ANIMAL HUSBANDRY.

Scheme No.:13.

Implementing Department: ANIMAL HUSBANDRY.

1. Name of Scheme: State Poultry Farms.

2. Approved outlay for 1978-79 Rs.1.55 Lakhs.

3. (a) Revised Outlay for 1978-79: Rs.2.28 " (Rs.0.36 Lakh. S.G)

(b) Details of Expenditure:

<u>I. Non-recurring:</u>	<u>Item</u>	<u>Amount</u>
<u>Building:</u>	Additional accommodation for the poultry farm at Kariamanickam and T.R.Pattinam, Karaikal.	0.50
	Construction of Poultry Houses for Chicks and Layers in the State Poultry Farm, Kariamanickam	0.50
		<u>1.00</u>
<u>Others:</u>	1. Provision of chick breeders and feed equipments	0.10
	2. Replacement stock of birds for all the four farms.	0.25
	3. Provision for feeding of birds	0.85
	4. Provision of one Motor cycle to the S.P.F. Kariamanickam.	0.08
		<u>1.28</u>
	Total I - Non-recurring	2.28 Lakhs

II. Recurring: Nil.
Grand Total (I & II) Rs.2.28 Lakhs.

4. Physical Targets: 1. Modernisation of State Poultry Farm, Kariamanickam.
2. Replacement stock for all the four Farms.

5. (a) Proposed outlay for 1979-80: Rs.2.65 Lakhs (Rs.0.42 Lakhs-S.G)

(b) Details of Expenditure:

<u>I. Non-Recurring:</u>	<u>Item</u>	<u>Amount.</u>
<u>Build- ing:</u>	1. Setting up of layer farm land and building.	0.50
	2. Setting up of broiler farm land and building.	0.50
		<u>1.00</u>
<u>Others:</u>	1. Chicks, feed, Medicines, Labour, etc. for the layer farm.	0.50
	2. Chicks, Feed, Medicines, Labour etc. for the broiler farm.	0.50
	3. Replacement stock to all Regional and equipment to the layer farms.	0.48
	4. Furniture	0.05
		<u>1.53</u>
	Total I Non-Recurring	2.53

II. Recurring:

<u>Establishment:</u>	<u>Item</u>	<u>Amount.</u>
	Establishment charges for the posts of:	
	1. Veterinary Assistant Surgeon (- 1 (Rs.550.900)	0.12
	Grand Total (I and II)	<u>Rs.2.65 Lakhs.</u>

5. Physical Targets:

<u>Setting up of one Associate Hatchery</u>	<u>Setting up of one Broiler Farm.</u>
1	1

7. Remarks: NIL.

Sector: ANIMAL HUSBANDRY Implementing Dept: ANIMAL HUSBANDRY

- 1. Name of Scheme : Distribution of Improved Poultry
- 2. Approved outlay for 78-79 : Rs.0.30 lakh
- 3. a) Revised Outlay for 78-79 : Rs.0.30 lakh (0.05 for S.Cs.)

b) Details of Expenditure

I. Non-Recurring:

<u>Item</u>	<u>Amount</u>
Buildings	nil
Others	
Purchase and distribution of pullets at subsidised cost	0.30

II. Recurring

Nil

Grand Total (I and II) 0.30 Lakh

- 4. Physical Targets : Purchase and distribution of improved poultry to 200 persons for backyard farming

- 5. a) Proposed outlay for 79-80: Rs.0.75 Lakh (0.12 for S.Cs.)

b) Details of Expenditure

I. Non-Recurring

<u>Item</u>	<u>Amount</u>
Building	Nil,
Others	
Purchase and Distribution of Pullets at subsidised cost	0.75

II. Recurring Nil

Grand Total (I and II) 0.75 lakh

- 6. Physical Targets : 500 persons

- 7. Remarks : NIL

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Sector :

Animal Husbandry

Expenditure Rs. 15

Implementing Agency: ANIMAL
Department PULI ANDRY

1. Name of the Scheme : Training of Farmers in Poultry Keeping.

2. Approved Outlay for 1978-79 : Rs. 0.15 Lakh

3. a) Revised Outlay for 1978-79: Rs. 0.15 Lakh (0.08 for S.C.)

b) Details of Expenditure :

I. Non-Recurring :

<u>Item</u>	<u>Amount</u>
Buildings	Nil
Others : Payment of stipend @ Rs. 75/- each for 200 farmers	Rs. 0.15 Lakh

II. Recurring :

Nil
Grand Total (I&II) Rs. 0.15 "

4. Physical targets : 200 farmers will be given training
in improved Poultry Keeping

5. a) Proposed Outlay for 1979-80 : Rs. 0.36 Lakh (0.06 for S.C.)

b) Details of Expenditure :

I. Non-Recurring

<u>Item</u>	<u>Amount</u>
Building	Nil
Others: Payment of stipend @ Rs. 90/- per mensem for 400 farmers	Rs. 0.36 Lakh

II. Recurring

Nil
Grand Total (I&II) Rs. 0.36 Lakh

6. Physical targets : 400 persons

7. Remarks : Nil

Sector: ANIMAL HUSBANDRY

Scheme No.16

Implementing Dept: Animal Husbandry

1. Name of Scheme : Intensive Poultry Development Project and Marketing Federation.

2. Approved Outlay for 1978-79 : Rs.2.00 Lakhs

3. a) Revised Outlay for 1978-79 : Rs.2.80 lakhs (SC 0.45)

b) Details of Expenditure :

I. Non-Recurring :

Buildings: Construction of Godown for Food Mixing Plant : 0.25 lakh

Others :

1. Replacement of Grinders etc., for the Feed Mixing Plant : 0.05 lakh

2. Provision of Food Ingredient for the Feed Mixing Plant : 1.75 lakhs

3. Provision of Display Cabinet : 0.20 lakh

4. Purchase of Cullied Birds for Poultry Dressing Plant : 0.20 lakh

5. Conducting Poultry shows in all the four regions : 0.05 lakh

Total I Non-Recurring : 2.50 lakhs

II. Recurring:

Establishment: Establishment Charges for the post of:

1. Deputy Director (Poultry) (Rs.550-1200)	1	0.23 lakh
2. Poultry Assistant (Rs.330-560)	2	
3. Upper Division Clerk (Rs.330-560)	1	
4. Sales Assistant (Rs.200-250)	1	
5. Sales Attendant (Rs.196-232)	3	
6. Watchman (Rs.196-232)	1	

Others:

1. Wages for the Daily wage Attendant : 0.02 lakh

2. Maintenance of Vehicle : 0.05 lakh

Total II Recurring : 0.30 lakh

Grand Total (I & II) : 2.80 lakhs

4. Physical Targets :

1. Birds will be purchased for the Poultry Dressing Plant.
2. 50 tonnes of Poultry Feed will be manufactured in the Feed Mixing Plant.
3. Godown for Feed Mixing Plant.
4. Poultry shows in all the regions.

..../-

5. a) Proposed Outlay for 1979-80 : Rs.3.45 lakhs(80 0.55)

b) Details of Expenditure :

I. Non-Recurring:

Buildings:

1. Construction of Godown for Feed Mixing Plant	:	0.50 lakh
2. Construction of a Building for Grinding Unit and a shed to the Feed Mixing Plant	:	0.25 lakh

		0.75 lakh

Others:

1. Diesel Vehicle for Feed Transport	:	0.50 lakh
2. Furniture	:	0.10 lakh
3. Tansi-booths, Scalders, Feather plucker, Ice bottle, Dressing and Packing Table, Killing Cabinet, Weighing Table etc.	:	0.25 lakh
4. Feed Ingredients	:	1.00 lakh
5. Poultry Shows and Competitions	:	0.10 lakh

		1.95 lakhs

Total I Non-Recurring	:	2.70 lakhs

II. Recurring:

Establishment: Establishment Charges for the posts of:

1. Veterinary Asst. Surgeon (Marketing & Sales (Rs.550-900))	1	⊖	
2. Lower Division Clerk (Rs.260-400)	1	⊖	
3. Machine Operator (Rs.250-430)	1	⊖	
4. Driver (Rs.260-350)	1	⊖	0.72 lakh
5. Sales Assistant(Rs.200-250)	2	⊖	
6. Poultry Assistant(Rs.330-560)	5	⊖	

Others:

Telephone to the Deputy Director(Poultry)	:	0.03 lakh

Total II Recurring	:	0.75 lakh

Grand Total (I & II)	:	3.45 lakhs

6. Physical Targets :

IPDP & MF - 1 Poultry Shows : 4

7. Remarks : Nil

Sector: ANIMAL HUSBANDRY

Scheme No.17
Implementing Department
ANIMAL HUSBANDRY.

1. Name of Scheme. DISTRIBUTION OF RAMS & BUCKS.
2. Approved outlay for 1978-79 Rs.0.15 lakh.
3. a) Revised outlay for 1978-79 Rs.0.15 lakh. (For S.C. 0.03)
- b) Details of Expenditure:
- I. Non-recurring.
- Buildings nil
- Others: Purchase and distribution
of 75 rams/bucks. Rs.0.15 lakh.
- II. Recurring nil
- Total Rs.0.15 lakhs.
4. Physical targets: 75 rams/bucks will be distributed to sheep farmers on exchange basis.
5. a) Proposed outlay for 1979-80 nil
- b) Details of expenditure
- i. Non-recurring. nil.
- ii. Recurring. nil.
6. Physical targets. nil.
7. Remarks. The scheme is to be discontinued from 1979-80.

Sector : ANIMAL HUSBANDRY

Scheme No. 19

Implementing
Department

ANIMAL HUSBANDRY

1. Name of Scheme : Loans
2. Approved outlay for 1978-79 Rs. 3.00 lakhs
3. a) Revised outlay for 1978-79 Rs. 3.00 lakhs For S.C. Rs. 0.48 lakh
- b) Details of Expenditure:
 - I. Non-Recurring
Loans for the purchase of milch cows Rs. 3.00 lakhs
 - II. Recurring NilGrand Total (I + II) Rs. 3.00 lakhs
4. Physical Targets Loans to Farmers for Milch Cows 300 Persons
5. a) Proposed outlay for 1979-80 Nil
- b) Details of Expenditure:
 - I. Non-Recurring Nil
 - II. Recurring Nil
6. Physical Targets Nil
7. Remarks: This scheme is to be discontinued from 1979-80

Sector: ANIMAL HUSBANDRY Implementing Dept: ANIMAL HUSBANDRY

1. Name of Scheme : Fodder Demonstration
2. Approved outlay for 1978-79 : Rs.0.35 lakh
3. a) Revised outlay for 1978-79 : Rs.0.38 lakh (0.06)
- b) Details of Expenditure:

I. Non-Recurring:

<u>Item</u>	<u>Amount</u>
<u>Building</u>	--- N I L ---
<u>Others</u>	
1. Purchase of fodder seeds	Rs.0.18 lakh
2. Purchase of Grass slips	Rs.0.03 lakh
3. Furniture and other equipments	<u>Rs.0.01 lakh</u>
Total I Non-Recurring	<u>Rs.0.22 lakh</u>

II. Recurring.

<u>Item</u>	<u>Amount</u>
<u>Establishment</u>	
Establishment charges for the posts of:	
1. Agrl. Demonstrator . . . 1 (S.425-700)	Rs.0.16 lakh
2. Agrl. Fieldman . . . 1 (S.260-350)	-----
Total II - Recurring	<u>Rs.0.16 lakh</u>
Grand Total (I + II)	<u>Rs.0.38 lakh</u> =====

4. Physical Target: 400 acres of land area to be brought under Fodder cultivation during the year.
5. a) Proposed outlay for 1979-80 : Rs.1.00 lakh (0.16)
- b) Details of Expenditure:

I. Non-Recurring

<u>Item</u>	<u>Amount</u>
<u>Building</u>	Nil - -
<u>Others</u>	
1. Distribution of Fodder seeds & Grass slips	Rs.0.40 lakh
2. Distribution of chemical fertilizers	<u>Rs.0.60 lakh</u>
Total I Non-Recurring	<u>Rs.1.00 lakh</u> -----

II. Recurring

- - - - - N I L - - - - -
Grand Total (I + II) Rs.1.00 lakh .

6. Physical Target: Fodder cultivation
400 acres

7. Remarks. Nil

Sector: DAIRY DEVELOPMENT. Scheme No.3.
Implementing Department: } CO-OPERATION.

1. Name of Scheme: Assistance in the form of managerial subsidy to the Pondicherry Co-operative Milk Producers Union for the appointment of Milk Procurement Officer.
2. Approved outlay for 1978-79: --
3. a) Revised outlay for 1978-79. --
b) Details of Expenditure: NIL
4. Physical targets: --
5. a) Proposed Outlay for 1979-80: Rs.0.47 Lakh.
b) Details of Expenditure:
 - I. Non- Recurring:

Loan	(25%)	Rs.0.158 Lakh.	} for Jeep.
Share capital	(15%)	Rs.0.067 Lakh.	
Grant	(50%)	Rs.0.225 Lakh.	
 - II. Recurring:
Grant (Managerial Subsidy): Rs. 0.02 Lakh.
6. Physical targets: One Diesel Jeep and subsidy for procurement officer.
7. Remarks: The object of the scheme is to provide managerial subsidy for the appointment of a Procurement Officer to assist the Union to increase milk production and also to purchase diesel Jeep.

Sector: DAIRY DEVELOPMENT

Implementing Department:
Co-Operation

1. Name of Scheme : Assistance to Primary Cooperative Milk Producers Societies.
2. Approved outlay for 78-79 : Rs.0.66 Lakh
3. a) Revised outlay for 78-79 : Rs.0.29 Lakh
b) Details of Expenditures:
 - I. Non-Recurring Grant Rs.0.06 lakh
 - II. Recurring Grant Rs.0.23 lakh
4. Physical Targets : 3 Societies
5. a) Proposed outlay for 79-80 : I Rs.0.80 lakh
b) Details of Expenditure :
 - I. Non-Recurring Grant Rs.0.06 lakh
 - II. Recurring Grant Rs.0.74 lakh
6. Physical Targets : 39 Societies
7. Remarks : This is a continuing scheme. It is proposed to provide managerial subsidy and subsidy for purchase of milk collection and testing equipments.

□□□□□

Sector : Dairy Development

Scheme No.5

Implementing

Department : COOPERATION

1. Name of Scheme : Assistance to Primary Cooperative Milk Societies for the purchase of furniture and payment of rent. /for

2. Approved Outlay for 1978-79 : Nil

3. a) Revised Outlay for 1978-79 : Nil

b) Details of Expenditure : Nil

4. Physical Targets :

5. a) Proposed Outlay for 1979-80 : Rs.0.324 lakh

b) Details of Expenditure :

I. Non-Recurring

Amount

Grant

Rs.0.324 lakh

II Recurring: Nil

6. Physical Targets : 9 Societies

7. Remarks : The scheme provides financial assistance to societies as subsidy to purchase furniture and also for the payment of rent.

Sector: DAIRY DEVELOPMENT

Scheme No.6

Implementing Department: Co-operation

1. Name of Scheme : Assistance to Primary Milk Societies towards share capital component.
2. Approved Outlay for 1978-79 : Nil
3. a) Revised Outlay for 1978-79 : Nil
- b) Details of Expenditure : Nil
- I. Non-Recurring : Nil
- II. Recurring : Nil
4. Physical Targets : ---
5. a) Proposed Outlay for 1979-80 : Rs.0.60 lakh
- b) Details of Expenditure :
 I. Non-Recurring :
 Other than loan and Building(Share Capital) : Rs.0.60 lakh
- II. Recurring : Nil
6. Physical Targets : 12 Primary Co-operative Societies.
7. Remarks : The Scheme contemplates giving share capital assistance to the extent of Rs.5,000/- each to make them financially stable.

Sector: DAIRY DEVELOPMENT

Scheme No.7
Implementing
Department: CO-OPERATION
Training of Dairy Personnel

1. Name of Scheme:
2. Approved Outlay for
1978-79

Rs. 0.04 lakh.

3. a) Revised Outlay for
1978-79

Rs. 0.04 lakh.

b) Details of Expenditure:

i. Non-recurring

Grant

Rs. 0.04 lakh.

ii. Recurring

nil.

4. Physical targets:

2 persons.

5. a) Proposed outlay for
1979-80

Rs. 0.06 lakh.

b) Details of Expenditure:

i. Non-recurring.

Grant.

Rs. 0.06 lakh.

ii. Recurring.

nil.

6. Physical targets:

2 persons.

7. Remarks.

The scheme aims at imparting training to institutional and departmental staff/deputation in dairying and allied activities.

Sector : DAIRY DEVELOPMENT

Scheme No. 8

Implementing Department : D-OPERATION

1. Name of Scheme : Study tour of Farmers' to dairy Projects
2. Approved outlay for 1978-79 Nil
3. a) Revised outlay for 1978-79 Nil
- b) Details of Expenditure:
 1. Non-Recurring Nil
 11. Recurring Nil
4. Physical Targets Nil
5. a) Proposed outlay 1979-80 Rs.0.12 lakh For S.C. Rs.0.02 lakh
- b) Details of Expenditure
 1. Non-Recurring Grant Rs.0.12 lakh
 11. Recurring Nil
 - Grand Total (1 + 11) Rs.0.12 lakh
6. Physical Targets 10 members
7. Remarks : The scheme proposes to educate the members/Farmers of societies by taking them to various places on study tour.

Sector: DAIRY DEVELOPMENT

Implementing Dept: CO-OPERATION

1. Name of Scheme : Strengthening and expansion of the existing processing facilities to the Dairy Plant
2. Approved outlay for 1978-79 : Rs.2.18 lakhs
3. a) Revised outlay for 1978-79 : Rs.2.18 lakhs
b) Details of Expenditure:
I. Non-Recurring
Loan (62.5%) : Rs.1.362 lakh
Other than loan and building (share capital) (12.5%) : Rs.0.273 lakh
Grant (25%) :Rs. 0.545 lakh
II. Recurring : Nil
4. Physical Targets : One vaccum bottle filler, one pedal operated steam block, one sachet packing machine.
5. a) Proposed outlay for 1979-80 : Rs.3.00 lakhs
b) Details of Expenditure:
I. Non-Recurring
Loan : Rs.1.875 lakhs
Other than loan and building (share capital) : Rs.0.375 lakh
Grant : Rs.0.75 lakh
II. Recurring : Nil
6. Physical Targets : One boiler house and the expansion of the existing boiler system.
7. Remarks: The Scheme aims at providing assistance to Pondicherry Cooperative Milk Producers Union for purchase of machineries as per the existing pattern (loan: 62.5%, Grant: 25%, and share capital : 12.5%).

Sector: DAIRY DEVELOPMENT.

Scheme No. 10.

Implementing Department: } CO-OPERATION.

1. Name of Scheme: Setting up of a new feed manufacturing unit at Karaikal and expansion of the existing one at Pondicherry.

2. Approved outlay for 1978-79: Nil.

3. a) Revised outlay for 1978-79: Nil.

b) Details of expenditure : Nil.

4. Physical targets: Nil.

5. a) Proposed outlay for 1979-80: Rs. 2.00 Lakhs.

b) Details of Expenditure:

I. Non-Recurring:

Loan	Rs. 0.70 Lakh	(35%)
Other than loan and building (share capital)	Rs. 0.30 "	(15%)
Grant	Rs. 1.00 "	(50%)
	<u>Rs. 2.00 Lakhs</u>	

II. Recurring:

Nil

6. Physical Targets: Purchase of land and construction of building - providing infra-structural facilities.

7. Remarks: The scheme aims at providing assistance to erect a feed mixing plant at Karaikal and to expand the existing plant at Pondicherry.

OUTLAY AT A GLANCE

sector : Fisheries

Total number of Schemes: 22

Fifth Plan Outlay	... Rs. 173.01 lakhs
Actual Expenditure 1974-78	... Rs. 98.62 lakhs
Actual Expenditure 1977-78	... Rs. 21.12 lakhs
Proposed Outlay 1978-83	... Rs. 286.52 lakhs
Revised Outlay 1978-79	... Rs. 21.16 lakhs
Proposed Outlay 1979-80	... Rs. 60.39 lakhs

Sl. No.	Name of the Scheme	Approved outlay 1978-79	Revised outlay 1978-79	Proposed outlay 1979-80	Proposed outlay 1978-83
1	2	3	4	5	6
1.	Planning, Direction and supervision	0.50	0.36	1.00	5.00
2.	Setting up of a Fisheries Development Corporation.	0.01	-	0.99	1.00
3.	Establishment of information, publicity and statistics wing.	-	-	0.85	3.50
4.	Setting up Fisheries Extension Unit.	0.01	-	-	-
5.	Inshore fishing survey station.	1.50	1.20	3.15	10.00
6.	Training of fishermen and fisheries personnel.	1.00	0.60	1.00	4.00
7.	Establishment of a Marine Aquarium at Pondicherry beach	-	-	0.10	6.00
8.	Establishment of a Fisheries Training Centre.	-	-	0.10	8.00
9.	Setting up of Fish seed Farm.	2.45	1.35	5.00	15.00
10.	Establishment of a brackish water Shrimp Experimental Farm.	-	-	0.10	7.70
11.	Establishment of a sewage experimental Farm.	-	-	-	7.00
12.	Setting up of Ice Plant-cum-Cold Storage Units.	2.00	0.40	1.00	9.00
13.	Improvements to Fish Markets.	0.34	0.34	0.34	1.70

1	2	3	4	5	6
14.	Transport facilities to fishermen.	0.15	0.15	0.45	4.25
15.	Mechanisation of Fishing Boats.	10.75	9.55	31.25	135.00
16.	Service-cum-maintenance Units.	0.50	0.40	1.50	5.00
*17.	Setting up of a Government Boat building Yard.	0.01	-	-	-
18.	Supply of Fishery requisites and salt to fishermen.	0.25	0.25	0.35	1.50
19.	Housing and colonisation for fishermen.	3.07	5.74	8.21	37.35
20.	Development of infrastructural facilities in Coastal fishing villages.	2.96	-	1.00	7.00
21.	Assistance to Fishermen Cooperative Societies.	4.50	0.82	4.00	20.50
*22.	Employment Promotional Programme.	-	-	-	-
	Total	30.00	21.16	60.39	286.52

* Details are not included for these schemes.

Sector: FISHERIES

Scheme No. 1

Implementing Deptt: FISHERIES

1. Name of Scheme : Planning, Direction and Supervision.

2. Approved Outlay for 1978-79 : Rs.0.50 Lakh.

3. a) Revised Outlay for 1978-79 : Rs.0.36 Lakh.

b) Details of Expenditure:

I. Non-Recurring:

Cost of films : Rs.0.12 Lakh

II. Recurring:

Salaries of the staff : Rs.0.24 "

Total : Rs.0.36 "

=====

4. Physical Targets: Necessary proposals have been submitted to Government for the creation of Dy. Director of Fisheries (Statistics) -1 post, Project Operator-1 post, Driver-1, and Peon - 1 post for carrying out Statistical collection work and Propaganda activities successfully. The above posts will be filled up on receipt of Government sanction.

5. a) Proposed Outlay for 1979-80 : Rs.1.00 Lakh.

b) Details of Expenditure:

I. Non-Recurring:

Building for Karsikal : Rs.0.38 Lakh

Furniture : Rs.0.02 "

Total : Rs.0.40 Lakh

II. Recurring:

Salaries of the Staff : Rs.0.60 Lakh

Total : Rs.0.60 Lakh

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6. Physical Targets: It has been proposed to upgrade the post of Director of Fisheries into technical in the scale of Rs.1100-1600 from the existing Junior P.C.S. cadre. The department will be further strengthened by the appointment of following staff.

Accounts Officer - 1 post, Asst. Director -2 posts.
It has also been proposed to construct an office building for the office of the Deputy Director of Fisheries, Karsikal.

Remarks: NIL.

Sector: FISHERIES

Implementing: FISHERIES
Department :

1. Name of Scheme : Inshore Fishing Survey Station
2. Approved outlay for 78-79 : Rs.1.50 lakh
3. a) Revised outlay for 78-79:Rs.1.20 lakh

b) Details of Expenditure :

I. Non-Recurring

Spares	Rs.0.09 lakh
Nets and Equipments	0.11 lakh
Van body	0.23 lakh
Maintenance of boats	0.32 lakh

Total	0.75 lakh

II. Recurring

Salaries of the staff	0.30 lakh
Wages of the crew	0.10 lakh
Contingencies	0.05 lakh

Total	0.45 lakh

4. Physical Targets: The survey work was continued along the coast of Pondicherry and different kinds of fishing tackle were utilised in different regions. The results were circulated among fishermen
5. a) proposed outlay for 79-80: Rs.3.15 lakhs
- b) Details of Expenditure:

I. Non-Recurring

Cost of 1 32' boat	1.50 lakh
Spares and Equipments	0.15 lakh

	1.65 lakh

II. Recurring

Salaries of the staff	0.50 lakh
Wages of the crew	0.40 lakh
Maintenance of boat and boats	0.60 lakh

	1.50 lakh

6. Physical Targets : It has been proposed to diversify fishing activities for which a 32' footer mechanised boat will be purchased. Besides the above steps will be taken to determine the suitability of various kinds of fishing gear. The following staff is required to implement the scheme successfully.

Senior Technical Assistant-1, L.D.C. - 1, Engine Driver - 1
Junior Deck - 1 and Seaman - 2.

7. Remarks : Nil

Sector : Fisheries

Scheme No.6

Implementing

Department : FISHERIES

1. Name of Scheme : Training of Fishermen and Fisheries Personnel.

2. Approved Outlay for 1978-79 : Rs.1.00 lakh

3. a) Revised Outlay for 1978-79 : Rs.0.60 lakh

b) Details of Expenditure :

I. Non-Recurring : Nil

II. Recurring:

Cost of Training inclusive of stipend,
dress allowance etc.

Rs.0.55 lakh

I.A. to departmental officials

Rs.0.05 lakh

Total

Rs.0.60 lakh

4. Physical Targets : 9 candidates to CIFNET & 5 candidates to FIC., Kakinada have been deputed for training. It is also proposed to depute more candidates to the FIC's at Cuddalore & Nagapattinam. 8 departmental personnel have been trained in various short term courses.

5. a) Proposed Outlay for 1979-80 : Rs.1.00 lakh

b) Details of Expenditure :

I Non-Recurring : Nil

II Recurring:

Cost of training /of stipend, dress allowance etc. Rs.0.95 lakh

I .A. to Officials /inclusive

Rs.0.05 "

Total

Rs. 1.00 "

6. Physical Targets: The scheme will be continued on the same lines as done during the previous years. More number of candidates will be selected and sent for various advanced courses to meet the requirements of Marine Fisheries field.

7. Remarks : Nil

Sector : FISHERIES

Scheme No.7

Implementing Department: Fisheries

1. Name of Scheme : Establishment of a Marine Aquarium at Pondicherry Beach.
2. Approved Outlay for 1978-79 : Nil
3. a) Revised Outlay for 1978-79 : Nil
- b) Details of Expenditure : Nil
- I. Non-Recurring : Nil
- II. Recurring : Nil
4. Physical Targets : Nil
5. a) Proposed Outlay for 1979-80 : Rs.0.10 Lakh
- b) Details of Expenditure :
 - I. Non-Recurring :
 Cost of land : Rs.0.10 Lakh
 - II. Recurring : Nil
6. Physical Targets : New Scheme. Necessary lands will be acquired for setting up a Marine Aquarium at Pondicherry beach.
7. Remarks : Nil

Sector: FISHERIES

Scheme No.8
Implementing
Department FISHERIES.

1. Name of Scheme: Establishment of a Fisheries Training Centre
2. Approved outlay for 1978-79 Nil.
3. a) Revised Outlay for 1978-79 Nil.
b) Details of Expenditure: Nil.
4. Physical targets. Nil.
5. a) Proposed outlay for 1979-80 Rs.0.10 lakh
b) Details of Expenditure
i. Non-recurring Nil.
ii. Recurring.
Salaries of the Staff. Rs.0.10 lakh
6. Physical targets: Necessary proposals will be sent to Government for establishing a Fisheries Training Centre at Pondicherry. On approval, the scheme will be taken up.
7. Remarks; Nil.

Sector : FISHERIES

Scheme No. 9

Implementing FISHERIES
Department

1. Name of Scheme Setting up of Fish Seed Farm

2. Approved outlay for 1978-79 Rs.2.45 lakhs

3. a) Revised Outlay for 1978-79 Rs.1.25 lakhs

b) Details of Expenditure:

1. Non-Recurring

Cost of land and construction of nurseries
watchman quarters etc., Rs.1.30 lakhs

11. Recurring

Cost of Fishing implements seeds etc., Rs.0.04 lakh
Miscellaneous Rs.0.01 lakh

Total Rs.0.05 lakh

Grand total (1 + 11) Rs.1.25 lakhs

4. Physical Targets :

The remaining portion of lands required for Induced Breeding Centre at Karaikal will be transferred from Thirunallar Panchayat. The construction work of induced breeding centre will be taken up with the available lands. Improvements to existing farm at Yanam will also be attended to.

5. a) Proposed outlay for 1979-80 : Rs.5.00 lakhs

b) Details of Expenditure:

1. Non-Recurring

Construction of induced breeding centre at Karaikal, Fish Nurseries at Bahour and improvements to existing Fish Farms at Pondicherry Karaikal and Yanam. Rs.4.75 lakhs

11. Recurring

Salaries of staff Rs.0.10 lakh

Cost of Fish seeds, equipments
feeding materials etc., Rs.0.15 lakh

Rs.0.25 lakh

Grand Total (1 + 11) Rs.5.00 lakhs

6. Physical Targets :

The construction work of Induced Breeding Centre and fish nurseries at Bahour will be speeded up. Steps will be taken to conduct induced breeding experiments to meet the requirements of quality fish seeds. Two posts of Research Assistant (425-750) will be created to maintain the Induced breeding Centre at Karaikal and Fish nurseries at Bahour. Quality fish seeds will be stocked in Municipality tanks and departmental waters to raise in land fish seed production. It has been proposed to bring all the Fish seed Farms, Induced Breeding Centre and Fish Nurseries under the control of a Gazetted Officer viz., Fish Farm Development Officer (Dy. Director rank) (Rs.650-1200).

7. Remarks:

This is a continuing scheme. The scheme will be continued on the same lines as were done during the previous years.

Sector: FISHERIES

Implementing Dept: FISHERIES

1. Name of the Scheme : Establishment of a Brackish Water Shrimp Experimental Farm.
2. Approved outlay for 1978-79 : Nil
3. a) Revised outlay for 1978-79 : Nil
 b) Details of expenditure : Nil
4. Physical Targets : Nil
5. a) Proposed outlay for 1979-80 : Rs.0.10 lakh
 b) Details of expenditure
- I. Non-Recurring
- Construction of Laboratory and Watchman quarters : Rs.0.04 lakh
- II. Recurring:
- Salaries of staff : Rs.0.06 lakh
 Total . . . : Rs.0.06 lakh
6. Physical Targets.
 Steps will be taken to establish a Brackish water Shrimp Experimental Farm at Chinnaveerampattinam in the area recommended by the CMFRI Scientists. The CMFRI will be requested to offer their guidelines to set up the farm based on Scientific Principles. On receipt of guidelines, necessary steps will be taken for the appointment of staff, farm, Laboratory etc. One post of the Farm Superintendent (R.650-1200) will be created to assist the CMFRI scientists and to take up preliminary works of the farm.
7. Remarks : New Scheme.

Sector: FISHERIES

Scheme No: 13

Implementing Deptt: FISHERIES

1. Name of Scheme : Improvement to fish Markets.
2. Approved Outlay for 1978-79 : Rs.0.34 Lakh.
3. a) Revised Outlay for 1978-79 : Rs.0.34 "

b) Details of Expenditure:

I. Non-Recurring:

Grant of subsidy for the construction of Fish market } : Rs.0.25 Lakh

Loan for the construction of the Market : Rs.0.09 "

Total : Rs.0.34 Lakh

4. Physical Targets: It has been proposed to grant 75% subsidy and 25% loan for the construction of a Market to deserving Municipality/Commune Panchayat. Villianur Commune has been requested to forward the estimate. The loan and subsidy will be granted to the above Commune Panchayat subject to approval of estimates.

5. a) Proposed Outlay for 1979-80 : Rs.0.34 Lakh.

b) Details of Expenditure:

I. Non-Recurring:

Subsidy for the remodelling construction of a fish market : Rs.0.25 Lakh

Loan for the construction of market. : Rs.0.09 "

Total : Rs.0.34 Lakh.

6. Physical Targets: As was done during the previous years, necessary loan/grant will be granted to deserving Municipality and Commune Panchayats for the construction/remodelling of fish Markets.

7. Remarks: Continuing Scheme.

Sector : FISHERIES

Scheme No.14

Implementing Dept : FISHERIES.

1. Name of scheme : Transport Facilities to Fishermen
2. Approved outlay for 1978-79 : Rs. 0.15 lakh
3. a) Revised outlay for 1978-79 : Rs. 0.15 lakh
- b) Details of expenditure :
- I. Non-recurring : - Nil -
- II. recurring :
- | | |
|--------------------------|-----------------|
| Salaries ... | : Rs. 0.10 lakh |
| Maintenance of Vehicles: | Rs. 0.05 lakh |
| | ----- |
| Total | : Rs. 0.15 lakh |
| | ----- |
4. Physical targets : the existing fish vans under the scheme will be maintained.
5. a) Proposed outlay for 1979-80 : Rs. 0.46 lakh
- b) Details of expenditure :
- I. Non-recurring :
- | | |
|-------------------------------------|-----------------|
| Construction of a van shed at Yanam | : Rs. 0.30 lakh |
|-------------------------------------|-----------------|
- II. recurring :
- | | |
|--------------------------|---------------|
| Maintenance of fish van: | Rs. 0.16 lakh |
| | ----- |
| Grand Total: | Rs. 0.46 lakh |
| | ----- |
6. Physical targets : At present one Fish van at Yanam is transporting fish from Landir Centres to Marketing Centres. The above van is kept in the open air. One van shed will be constructed for the above van. One van will be sent to Maho for the purposes mentioned above.
7. Remarks ... : Continuing scheme.

Sector: FISHERIES.

Scheme No. 15.
Implementing
Department: FISHERIES.

1. Name of Scheme: Mechanisation of Fishing Boats.

2. Approved outlay for 1978-79: Rs. 10.75 Lakhs.

3. a) Revised outlay for 1978-79: Rs. 9.55 Lakhs.

b) Details of Expenditure:

I. Non-Recurring:

Cost of 8 Nos. of engines	Rs. 4.52 Lakhs.
Cost of 8 Nos. of Hulls.	Rs. 2.60 Lakhs.
Cost of 1 GRP Boat	Rs. 1.82 Lakhs.
Cost of twine (400 Kgs.)	Rs. 0.14 Lakh
Cost of Net.	Rs. 0.10 Lakh
	<u>Rs. 9.18 Lakhs.</u>

II. Recurring:

Maintenance of Jeep	Rs. 0.10 Lakh.
Wages of watchman and other contingencies	Rs. 0.27 Lakh.
	<u>Rs. 0.37 Lakh.</u>

Total .. Rs. 9.55 Lakhs.

4. Physical Targets: During the year 1978-79, 8 numbers of engines were purchased for installation in 9.14 m wooden fishing boat hulls. D.G.S. & D, New Delhi/Kannur has to make arrangement for the supply of Hulls and twine. One GRP Boat has been purchased for Patrol-cum-Rescue operations.

5. a) Proposed outlay for 1979-80 : Rs. 31.25 Lakhs.

b) Details of expenditure:

I. Non-Recurring:

Cost of 22 Nos. of Mechanised boat	Rs. 22.00 Lakhs.
Towards balance payment of hulls, twine etc.	Rs. 1.30 "
Subsidy for institutionally financed boats inclusive of balance payment.	Rs. 5.00 "
Cost of 2 Nos. of GRP 68' boats.	Rs. 0.80 "
Cost of 2 Nos. of Diesel vans.	Rs. 1.20 "
	<u>Rs. 30.30 Lakhs.</u>

II. Recurring:

Salaries of the staff	Rs. 0.60 Lakh.
Maintenance of Jeep & vans and Patrol boat	Rs. 0.15 "
Miscellaneous inclusive of wages of watchman etc;	Rs. 0.30 "
	<u>Rs. 0.95 Lakh</u>

Total (I + II) Rs. 31.25 Lakhs.

6. Physical Targets: It has been proposed to revive the old department procurement and distribution of Mechanised boats to fishermen 12% subsidy will be granted on the total cost of the boats. It has also been proposed to implement ARDC schemes as a Parallel scheme, to meet the demands of the fishermen. In addition to the above, 18 feet GRI Gill net boat fitted with OBM/diesel engines will be introduced to solve the problems of catamaran/mechanised boat fishermen. Two vans will be purchased for effective boat due collection work. The patrol boat with crew will be utilised for patrol cum-Rescue purposes. Necessary additional staff detailed below will be appointed to look after the increased activities of the scheme.

Inspector of Fisheries	-	2
U.D.C.	-	1
Boat Fishery Oversear	-	1
Drivers -	-	2

7. Remarks: This is a continuing scheme. Government of India permission is required to revive the old pattern of purchase and distribution of Mechanised boats to Fishermen through department, in view of difficulties encountered in the implementation of ARDC and other institutional financing schemes.

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Sector: FISHERIES

Implementing: FISHERIES
Department :

1. Name of Scheme : Service-cum-Maintenance Unit.

2. Approved outlay for 78-79 : Rs.0.50 lakh

3. a) Revised outlay for 78-79:Rs.0.40 lakh

b) Details of Expenditure:

I. Non-Recurring

Construction of Service-cum-Maintenance Unit Building at Mahe	Rs.0.12 lakh
Cost of spares	0.28 lakh

Total	0.40 lakh

II. Recurring : Nil

4. Physical Targets : Tools and spares required for the maintenance of existing units at Pondicherry, Karaikal and Mahe will be purchased. The construction work of Building for Service-cum-Maintenance Unit at Mahe is in propose.

5. a) Proposed outlay for 79-80: Rs.1.50 lakh

b) Details of Expenditure:

I. Non-Recurring

Building for Service-cum-Maintenance Unit Workshop at Veerampattinam	Rs.0.50 lakh
Cost of spares and tools inclusive of cost lathes	0.85 lakh

Total	Rs.1.35 lakhs

II Recurring

Salaries of the staff	Rs.0.10 lakh
Contingencies	0.05 lakh

Total	Rs.0.15 lakh

6. Physical Targets: It has been proposed to extend the existing unit at Pondicherry with all facilities to carry out hull and engine repairs to boats by establishing a workshop at Veerampattinam fishing village. Besides the above, it has been proposed to bring the existing unit under the control of a Marine Engineer (650-1200) for effective working of the Unit. The following staff will be appointed additionally as the number of mechanised boats to be maintained/serviced has increased considerably.

Fitter - 2, Carpenter - 2

7. Remarks : Continuing Scheme

SECTOR : FISHERIES

Scheme No.18

Implementing
Department : FISHERIES

1. Name of the Scheme : Supply of Fishery Requisites and Salt to Fisherman.
2. Approved Outlay for 1978 - 79 Rs.0.25 lakh
3. a) Revised Outlay for 1978-79 Rs.0.25 "
- b) Details of Expenditure :
 - I. Non-Recurring :
Subsidy to be paid to PSFCF., Pondicherry
KFCMU., Karaikal on the cost of Fishery
requisites purchased Rs.0.25 lakh
 - II. Recurring : Nil
4. Physical Targets : Subsidy will be paid to PSFCF.,
Pondicherry and KFCMU., Karaikal on the
cost of Fishery requisites worth Rs.1.25
lakhs. The fishery requisites will be dis-
tributed to fishermen through Primary
Fishermen Co-operative Societies.
5. a) Proposed Outlay for 1979-80 : Rs.0.35 lakh
- b) Details of Expenditure:
 - I. Non-Recurring :
Subsidy to be paid to PSFCF., Pondicherry
and KFCMU., Karaikal in the cost of fishery
requisites purchased Rs.0.35 lakh
 - II. Recurring : Nil
6. Physical Targets : Subsidy on fishery requisites worth
Rs.1.25 lakhs will be granted to Pondicherry State
Fishermen Co-op. Federation, Pondicherry and
Karaikal Fishermen Co-op Marketing Union, Karaikal.
7. Remarks : Continuing scheme.

Sector : FISHERIES

Scheme No.19

Implementing Department : Fisheries

1. Name of the Scheme : Housing and Colonisation for Fishermen
2. Approved Outlay for 1978-79 : Rs.3.07 lakhs
3. a) Revised Outlay for 1978-79 : Rs.5.74 lakhs
b) Details of Expenditure :
 - I. Non-Recurring:
 - Balance payment of subsidy : Rs.0.56 lakh
 - Subsidy for 165 houses : Rs.3.65 lakhs
 - Loan for 165 houses : Rs.1.53 lakhs
 -
 - Rs.5.74 lakhs
 -
 - II. Recurring : Nil
4. Physical Targets : It has been proposed to take up construction of 165 houses for Fishermen during the year 1978-79.
5. a) Proposed Outlay for 1979-80 : Rs.8.21 lakhs
b) Details of Expenditure :
 - I. Non-Recurring :
 - Loan for the construction of houses : Rs.1.85 lakhs
 - Subsidy for the construction of houses : Rs.6.34 lakhs
 -
 - Total : Rs.8.19 lakhs
 -
 - II. Recurring :
 - Salaries of the Staff : Rs.0.02 lakh
6. Physical Targets :

It has been proposed to construct 200 houses for fishermen for which provision has been made for the grant of subsidy Rs.3,700/- will be granted at 25% loan and 75% grant basis for each house. One post of Junior Engineer will be created to supervise the construction of fishermen houses.
7. Remarks : Continuing Scheme

Sector: FISHERIES

Scheme No.20
Implementing
Department: FISHERIES

1.Name of the Scheme: DEVELOPMENT OF INFRASTRUCTURAL FACILITIES IN COASTAL FISHING VILLAGES.

2.Approved Outlay for 1978-79 Rs.2.96 Lakhs.

3.a)Revised Outlay for 1978-79 nil.

b)Details of Expenditure: nil.

4.Physical targets: This relates to State Sector Provision. The scheme has been taken up for implementation during the year 1978. The construction work of community building Fish curing yard, Auction hall, Fish landing platform is under progress. Necessary staff will be posted as and when buildings are ready for occupation.

5.a)Proposed outlay for 1979-80 Rs.1.00 lakh.

b)Details of Expenditure:

i.Non-recurring

Furniture for staff:	Rs.0.10 lakh.
Cost of one T.V.Set.	Rs.0.06 lakh
Total	Rs.0.16 lakh.

ii.Recurring:

Salaries of staff	Rs.0.70 lakh.
Contingencies.	Rs.0.14 lakh
Total	Rs.0.84 lakh

6.Physical targets: The scheme will be implemented at periyaveerampattinam and Chinaveerampattinam with adequate staff like Project Officer, Inspector of Fisheries, Watchman, Store-keeper, H.D.C., and Peon. Infrastructures like Flake Ice Plant, Fish Curing Yard will be provided along with water-supply, Electricity, Approach roads, Bathrooms and latrines etc.,

7. Remarks.

Continuing scheme.

Sector : FISHERIES

Scheme No. 21

Implementing Department FISHERIES

1. Name of Scheme : Assistance to Fishermen Co-operative Societies

2. Approved outlay for 1978-79 : Rs. 1.50 lakhs

3.a) Revised outlay for 1978-79: Rs. 0.32 lakh

b) Details of expenditure:

1. Non-Recurring	Cash loan to FCS	Rs. 0.15 lakh
	Managerial subsidy	Rs. 0.15 lakh
	share capital contribution	Rs. 0.38 lakh

11. Recurring

Salaries of the staff	Rs. 0.14 lakh
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Grand Total (1 + 11) Rs. 0.82 lakh

4. Physical Targets: The reorganised Fishermen Co-operative Societies will be provided with adequate staff to render maximum assistance to their members. Necessary managerial subsidy, share capital contribution, working capital loan will be granted to Fishermen Co-op. Societies for effective working. Subsidy will be granted to FCS., for the construction of godown.

5.a) Proposed outlay for 1979-80: Rs 4.00 lakhs

b) Details of expenditure:

1. Non-Recurring	Loan to FCS	Rs. 0.20 lakh
	Assistance to PSFCF for purchase of a vehicle with NDCS assistance	Rs. 0.50 lakh
	Managerial subsidy	Rs. 0.05 lakh
	Godown subsidy	Rs. 0.05 lakh
	Share capital contribution for ARDC scheme	3.00 lakhs

11. Recurring	Salaries of the staff	Rs. 0.20 lakh
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Grand Total (1 + 11) Rs. 4.00 lakhs

6. Physical Targets: As was done during the previous years cash loans will be granted to Fishermen through FCS to clear their prior debts and to purchase fishery requisites. Grant in the form of managerial subsidy and godown subsidy will be granted to strengthen the Co-operative institutions. Share capital contribution will be granted to PSFCF, Pondicherry for the purchase of Mechanised boat with institutional finance. Besides assistance will be granted to PSFCF to purchase a vehicle with NDCS assistance. The cost of the vehicle will be released by department which will be reimbursed from NDCS, New Delhi in the form of 50% loan and 25% subsidy. The remaining amount will be treated as subsidy granted by State Government. The following posts will be created for the effective supervision of Fishermen Co-operative Societies as well as to assist the Additional Registrar of Fishermen Co-operative Societies to the manage the affairs of the Fishermen Co-op. Societies. Deputy Registrar - 1 (Rs. 650-1200) Sub-Inspector of Co. Societies - 1 (Rs. 425-640) Post - 1 post.

7. Remarks:

Nil

OUTLAY AT A GLANCE

SECTOR : COMMUNITY DEVELOPMENT Total No. of Schemes : 26

Fifth Plan Outlay	: Rs. 137.25 lakhs
Actual expenditure 1974-78	: Rs. 96.58 "
Actual expenditure 1977-78	: Rs. 29.33 "
Proposed Outlay 1978-83	: Rs. 414.70 "
Revised Outlay 1978-79	: Rs. 40.33 "
Proposed Outlay 1979-80	: Rs. 64.12 "

(Rs. lakhs)

Sl. No.	Name of Scheme	1978-79		1979-80	1978-83
		Approved Outlay	Revised Outlay	Proposed Outlay	Proposed Outlay
1	2	3	4	5	6
1.	Strengthening of Directorate of Rural Development	1.50	1.50	1.00	20.25
2.	Grant-in-aid to Commune Panchayats towards the cost of commissioners	0.10	-	-	0.10
3.	Share from Govt. towards equalisation fund of Panchayats.	0.35	0.30	-	2.10
4.	Local Cess Surcharge Matching Grant	1.00	0.185	-	6.00
5.	House tax matching grant.	5.00	3.53	-	32.00
6.	Grant to Panchayat Rural Roads Scheme	10.00	10.00	12.00	62.00
7.	Panchayat Road Maintenance Scheme	2.00	4.00	-	15.00
8.	Panchayat Rural Water Supply Scheme	6.50	6.50	9.00	51.50
9.	Financial assistance for strengthening of machinery for registration of vital statistics in commune panchayats	-	-	-	-
10.	Grant for Panchayat Local Development Works scheme	5.50	5.00	4.00	24.00
11.	Payment of subsidy to householders in Panchayat areas for conversion of dry latrines into sanitary latrines.	0.26	0.26	0.74	3.70
12.	Farm forestry	0.50	0.10	1.00	5.00
13.	Rural water supply modernisation scheme	3.00	3.00	4.50	25.00
14.	Composite scheme for basic civic amenities in the under-developed areas	-	-	5.00	30.00
15.	Grants to commune panchayats for provision of night shelter (Rain basars)	-	-	5.00	18.00

1	2	3	4	5	6
16.	Grants to commune panchayats for agricultural amenities	-	-	2.00	10.00
17.	Joint effort by Commune Panchayats for Rural Employment	-	-	0.50	3.00
18.	Training of staff and holding of seminars and sammelans	-	-	0.25	1.00
19.	Loans for conversion of dry latrines into sanitary latrines.	1.00	2.35	3.00	20.00
20.	Loans to Commune panchayats for remunerative enterprises	-	-	11.00	50.00
21.	Community Dev. Programme	2.48	2.48	2.52	12.50
22.	Community Dev. Extension Programme (Model Village Scheme)	0.30	0.60	0.10	1.00
23.	Applied Nutrition Programme (State)	0.51	0.51	0.51	2.55
24.	Crash scheme for rural employment	-	0.013	-	-
* 25.	Pilot Research Project in Growth Centres	-	-	-	-
26.	Block Level Planning	-	-	2.00	20.00
Total		40.00	40.328	64.12	414.70

Note: * Details for schemes No. 2, 9 and 25 are not included as they are dropped.

** The Schemes No. 3, 4, 5 and 7 are transferred to Non-Plan from 1979-80

Sector: COMMUNITY DEVELOPMENT

Implementing Department:
SOCIAL ADMINISTRATION

1. Name of the Scheme: Strengthening of the Directorate of Rural Development.

2. Approved outlay for 1976-79 : Rs. 1.00 lakhs

3. a) Revised outlay for 1978-79 : Rs. 1.00 lakhs

b) Details of Expenditure

I. Non-Recurring

<u>Item</u>	<u>Amount</u>
Purchase of one Ambassador car and necessary furniture and machinery	Rs. 0.67 Lakh

II. Recurring

<u>Item</u>	<u>Amount</u>
Maintenance and filling up of posts already created. Creation of new posts.	Rs. 0.83 Lakh

4. Physical Targets

1. Expenditure towards the salary and allowances of the posts, Assistant Local Fund Examiner(1), Superintendent(1), U.D.C. (3) and L.D.C.(2) which are already in existence.

2. Filling up of the posts of Research Assistant(1) Computer Binder(1) and Peon(1) created for the establishment of the Registration of Vital statistics unit in the year 1977-78.

3. Creation of the new posts of Accounts Officer(1) Stenographer(1) Driver(1) Attender(1) and Peon(1) for the Directorate at the Headquarters proposed and for which clearance of the works study group obtained.

4. It is proposed to buy 1 Ambassador Car and a Van for the use of the Directorate. Necessary furniture and equipments like Ammonia Printing machine, Drawing Tables, etc., also to be purchased.

5. a) Proposed outlay for 1979-80 : Rs. 1.00 lakh

b) Details of Expenditures:

I. Non-Recurring

Purchase of van and necessary office furniture: Rs. 0.60 lakh

II. Recurring

Creation of posts : Rs. 0.40 lakh

6. Physical Targets:

1. Creation of the posts of Assistant Surveyor of works(1) Junior Engineers(3) Draftsman(3) Peon(1) L.D.C.(1) and Peon(1) for the Drawing branch of the Engineering Cell.

2. Creation of an Inspection Cell and the posts of panchayat Officer(2) U.D.C.(1) L.D.C.(1) and Peon(1)

3. Formation of a Statistics Cell and creation of the posts, Research Assistant(1) Statistical Assistant(1) U.D.C.(1) L.D.C.(1) and Peon(1)

4. For the use of the Directorate one more van has to be purchased. Necessary office furniture also to be purchased.

7. Remarks:

The posts already created and maintained for the local Fund Examination Unit, and the Cell for the Registration of Vital Statistics are transferred from the Plan sectors to the Non-Plan sectors. The Recruitment to the posts to be created will be made as per the points of reservation in the roster.

Sector: COMMUNITY DEVELOPMENT Implementing: LOCAL ADMINISTRATION
Department : P.W.D.

1. Name of Scheme : Panchayat Road Maintenance Grant
2. Approved outlay for 78-79 : Rs.4.00 lakhs
3. a) Revised outlay for 78-79:Rs.4.00 lakhs
 b) Details of Expenditure:
 I. Non-Recurring
 Payment of Panchayat Road Maintenance Grant: Rs.4.00 lakhs
 II. Recurring : Nil
4. Physical Targets : Maintenance of roads for 1000 Kilometres of Rural roads.
5. a) Proposed outlay for 79-80: Nil
 b) Details of Expenditure:
 I. Non-Recurring : Nil
 II. Recurring : Nil
6. Physical Targets : Nil
7. Remarks : Since it is a statutory obligation on the part of the Government to pay the Grant, to the Commune Panchayats, it is transferred from Plan sector to Non-Plan Sector

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Sector : Community Development Scheme No.3

Implementing : LOCAL
Department ADMINISTRATION

1. Name of Scheme : Panchayat Rural Water Supply Scheme.

2. Approved Outlay for 1978-79 : Rs.6.50 Lakhs

3. a) Revised Outlay for 1978-79:Rs.6.50 "

b) Details of Expenditure:

I. Non-recurring:

<u>Item</u>	<u>Amount</u>
Construction of over-head tanks, installation of bore-wells, public taps, submersible pumpsets, extension of pipe-lines etc.,	Rs.6.50 lakhs

II. Recurring: Nil

4. Physical targets: 18 extension of pipe lines
4 numbers of over-head tanks.
5 deep bore wells
6 public taps; 2 pumping houses.
12 submersible pumpsets.
2 construction of pressure tanks.

5. a) Proposed Outlay for 1979-80:Rs.9.00 lakhs For SC.Rs.2.551 lakh

b) Details of Expenditure :

I Non-Recurring:

<u>Item</u>	<u>Amount</u>
Construction of over-head tanks, installation of bore-well public taps, submersible pump-sets, extension of pipe lines etc.	Rs.9.00 lakhs

II. Recurring : Nil.

6. Physical targets : 100 works as mentioned above,
to cover 30 villages.

7. Remarks : Nil

Sector : COMMUNITY DEVELOPMENT

Scheme No.10

	Implementing Department	
		Local Administration
1. Name of Scheme	:	Grant for Panchayat Local Development Works Scheme
2. Approved Outlay for 1978-79	:	Rs.5.50 lakhs
3. a) Revised Outlay for 1978-79	:	Rs.5.00 lakhs
b) Details of Expenditure	:	
I. <u>Non-Recurring</u>	:	
Construction of drainages, latrines, culverts, dhobikhannas, playgrounds, community listening centres, etc.	:	Rs.5.00 lakhs
II. <u>Recurring</u>	:	Nil
4. Physical Targets	:	Side drains for 15 roads; latrines blocks 5; culverts 8; karamathi sheds 4; rivetments 4; and such other works etc.
5. a) Proposed Outlay for 1979-80	:	Rs.4.00 lakhs <u>For S.Cs.</u> Rs.0.80 lakh
b) Details of expenditure	:	
I. <u>Non-Recurring</u>	:	
Construction of drainages, latrines, culverts, revetments, dhobikhannas, playgrounds, community listening centres etc.	:	Rs.4.00 lakhs
II. <u>Recurring</u>	:	Nil
6. Physical Targets	:	Side drains for 30 roads; Community listening centres 5; Latrine blocks 5; Culverts 10 etc.
7. Remarks	:	Nil

Sector: COMMUNITY DEVELOPMENT

Scheme No.11
Implementing
Department: LOCAL ADMINISTRATION

1. Name of Scheme: PAYMENT OF SUBSIDY TO HOUSE HOLDERS IN PANCHAYAT AREAS FOR CONVERSION OF DRY LATRINES INTO SANITARY LATRINES.
2. Approved Outlay for 1978-79 Rs.0.26 lakh.
3. a) Revised Outlay for 1978-79 Rs.0.26 lakh.
- b) Details of Expenditure:
- i. Non-recurring
 Payment of subsidy in the rate of Rs.133/- as the Government share, the total being Rs.200/-. The remaining granted by commune panchayats. Rs.0.26 lakh.
- ii. Recurring. Nil.
4. Physical targets: Payment of subsidy to 195 persons.
5. a) Proposed outlay for 1979-80 Rs.0.74 lakh (For S.C.-0.15)
- b) Details of Expenditure
- i. Non-recurring.
 Payment of subsidy to the individual house-holders for the conversion of dry-latrines to sanitary latrines at the rate of Rs.133/- as the Government share. Rs.0.74 lakh.
- ii. Recurring. nil
6. Physical targets; Payment of subsidy to 566 persons.
7. Remarks. Nil.

Sector : COMMUNITY DEVELOPMENT Scheme No.12

Implementing LOCAL ADMINISTRATION
Department

1. Name of Scheme : FARM FORESTRY

2. Approved outlay for 1978-79 Rs.0.50 lakh

3. a) Revised outlay for 1978-79 Rs.0.10 lakh

b) Details of Expenditure

1. Non-Recurring
Implementation of Farm Forestry Rs.0.10 lakh

11. Recurring NIL

Grand Total (I + 11) Rs.0.10 lakh

4. Physical Targets 12 acres of land will be covered under the scheme, in four different communc panchayats

5. a) Proposed outlay for 1979-80 Rs.1.00 lakh For S.C. Rs.0.25 lakh

b) Details of Expenditure

1. Non-Recurring
Implementation of Farm Forestry Rs.1.00 lakh

11. Recurring NIL

Grand Total (I + 11') Rs.1.00 lakh

6. Physical targets 45 acres of land will be covered in six different communc Panchayats under this scheme.

7. Remarks : The implementation of the scheme is only at the infant stage and so much expenditure is not expected in the current year.

Sector: COMMUNITY DEVELOPMENT

Implementing Department:
LOCAL ADMINISTRATION

1. Name of Scheme: Rural water supply modernization scheme.
2. Approved outlay for 1978-79 : Rs. 3.00 lakhs
3. a) Revised outlay for 1978-79 : Rs. 3.00 "

b) Details of Expenditures:

I. Non-Recurring

<u>Item</u>	<u>Amount</u>
Maintenance of the Water-Supply system in the commune panchayat carrying out proper repairs, re-installation of motor spare parts, changing of broken pipes etc.	Rs. 3.00 lakhs

II. Recurring

<u>Item</u>	<u>Amount</u>
Nil	Nil

4. Physical Targets:

The provision under the scheme is released to commune panchayats based on the ratio calculated in proportion to the area and population of Commune Panchayats. The funds will be utilised for repairs to the water supply system.

5. a) Proposed outlay for 1979-80: Rs. 4.50 lakhs For S.C.
Rs. 0.90 lakh

b) Details of Expenditure:

I. Non-Recurring

<u>Item</u>	<u>Amount</u>
Maintenance of the water-supply system in the commune panchayat carrying out proper repairs, re-installation of motor spare parts, changing of broken pipes etc.	Rs. 4.50 lakhs

II. Recurring

<u>Item</u>	<u>Amount</u>
Nil	Nil

6. Physical Targets: Modernization of rural water supply system.

7. Remarks: Nil

Sector: COMMUNITY DEVELOPMENT

Scheme No: 1

Implementing Department: LOCAL ADMINISTRATION

1. Name of Scheme : Grant to Commune Panchayats for provision of Night Shelters (Main Basaras) New Scheme.
2. Approved Outlay for 1978-79 : Nil.
3. a) Revised Outlay for 1978-79 : Nil.
b) Details of Expenditure:
 - I. Non-Recurring: : Nil.
 - II. Recurring: : Nil.
4. Physical Targets: Nil.
5. a) Proposed Outlay for 1979-80 : Rs. 5.00 Lakhs (For S.C. Rs. 4.00 Lakhs)
b) Details of Expenditure
 - I. Non-Recurring:
Construction of Night Shelters. : Rs. 5.00 Lakhs.
 - II. Recurring: : Nil.
6. Physical Targets: 5 Night Shelters, in 5 different commune panchayats.
7. Remarks: This is a new scheme to be implemented from 1979-80.

Sector: COMMUNITY DEVELOPMENT

Implementing: LOCAL ADMINISTRATION
Department : TION

1. Name of Scheme : Training of Staff and holding of annual Seminars and sammalans (New Scheme)
2. Approved outlay for 78-79 : Rs.Nil
3. a) Revised Outlay for 78-79: Rs.Nil
b) Details of Expenditure
 - I. Non-Recurring : Nil
 - II. Recurring Nil
4. Physical targets : Nil
5. a) Proposed outlay for 79-80: Rs.0.25 lakh (For S.C. Rs.0.06 lakh)
b) Details of Expenditure:
 - I. Non-recurring : Nil
Holding of annual seminars, sammalans, and training of staff Rs.0.25 lakh
 - II. Recurring : Nil
6. Physocac targets : 5 personnel will be sent for training
2 seminars for chairman, councillors, and commune panchayat staff.
7. Remarks : This is a new scheme, to be implemented from 1979-80 onwards

Sector : Community Development Scheme No. 19

Implementing : LOCAL
Department : ADMINISTRATION

1. Name of Scheme : Loans to Gramino Panchayat for Conversion of Dry Latrines into Sanitary Latrines.
2. Approved Outlay for 1978-79 : Rs. 1.00 lakh
3. a) Revised Outlay for 1978-79 : Rs. 2.35 lakhs For SC.0.50 lakh
b) Details of Expenditure:

I. Non-Recurring :

<u>Item</u>	<u>Amount</u>
Conversion of dry-latrines into sanitary latrines	Rs. 2.35 lakhs

II. Recurring: Nil

4. Physical Targets: 157 persons are to be granted loans.
5. a) Proposed Outlay for 1979-80 : Rs. 3.00 lakhs For SC.0.60 lakh
b) Details of Expenditure :

I. Non-Recurring:

<u>Item</u>	<u>Amount</u>
Conversion of dry-latrines into sanitary latrines	Rs. 3.00 lakhs

II. Recurring: Nil

6. Physical Targets : 185 persons are to be granted with loans.
7. Remarks : Nil

Sector : COMMUNITY DEVELOPMENT

Scheme No.20

Implementing
Department

Local Administration

1. Name of Scheme : Loans to Commune Panchayats for Remunerative Enterprises (New Scheme).
2. Approved Outlay for 1978-79 : Nil
3. a) Revised Outlay for 1978-79 : Nil
b) Details of Expenditure :
 - I. Non-Recurring : Nil
 - II. Recurring : Nil
4. Physical Targets : Nil
5. a) Proposed Outlay for 1979-80 : Rs.11.00 lakhs (for SC Rs.2.20 lakhs)
b) Details of Expenditure :
 - I. Non-Recurring :
Construction of market complexes, kalyanmandapams, commissioners' quarters etc: Rs.11.00 lakhs
 - II. Recurring : Nil
6. Physical Targets : Three Kalyanmandapams;
Five market buildings;
Four quarters for Commissioners
7. Remarks : This is a new Scheme to be implemented from 1979-80 onwards.

PHYSICAL TARGET FOR THE YEARS 1978-79 and 1979-80 are as follows

Schemes.	Unit	1978-79	1979-80
1. EDUCATION			
a) Supply of books to poor students in private schools/institutions.	No. of institutions	18	18
b) Supply of library books to village Mandrams.	No. of Mandrams.	25	25
c) Supply of wooden almirahs to Rural Libraries.	No. of Rural libraries.	15	15
d) Supply of stationery articles to Supervisory study centres/Adult schools.	No. of S.S. Centres/Adult schools	60	60
e) Supply of sports articles to Rural Sports, Clubs, Mathar sangams.	No. of Sports Clubs/Mathar sangams.	36	36
f) Buildings grant to construct Community Recreation building.	Nos.	3	3
g) Conducting Baby Show competition	No. of shows.	21	21
h) Supply of Mangal Tamil Fortnight to Mathar Sangam.	Nos.	120	120
i) Conducting demonstration on preparation of Nutrition food at Mathar sangam.	Nos. of demonstrations.	30	30
2. AGRICULTURE			
1. Purchase and supply of Bose Ploughs at Half-cost.	Nos.	400	400
2. Purchase and supply of Burmese settarn	Nos.	50	50
3. Purchase and supply of Cattle feed at half-cost.	No. of bags.	200	200
4. Purchase and supply of hand-tottary dusters	Nos.	10	10
3. MINOR IRRIGATION.			
1. Construction of culverts.	Nos.	1	1
2. Thrashing Floor.	Nos.	1	1
3. Retaining wall or revetment.	Nos.	2	2
4. HEALTH AND SANITATION			
1. Lavatory.	Nos.	-	1
2. Drains.	Kms.	2.00	-
5. INDUSTRIES.			
Purchase and supply of Artisans tools at half-cost.	No. of beneficiaries.	110	110
6. ROADS			
1. Forming of village roads.	Kms.	1.00	1.00
2. Construction of pipe culverts.	Nos.	-	1

Sector: COMMUNITY DEVELOPMENT

Scheme No. 22
Implementing
Department: DEVELOPMENT

1. Name of Scheme: Community Development Extension Programme (Model Village Scheme)
2. Approved Outlay for 1978-79 Rs. 0.30 lakh.
3. a) Revised Outlay for 1978-79 Rs. 0.60 lakh Flow of funds for S.Cs & S.Ts. 0.15 lakh.
- b) Details of expenditure
- i. Non-recurring.
- Buildings. Rs. 0.60 lakh.
- ii. Recurring. Nil.
4. Physical targets: It is proposed to complete the incomplete works of open air theatres in pannithittu, road works in Eripakkam Nathamedu and the Community Hall at West palloor.
5. a) Proposed outlay for 1979-80 Rs. 0.10 lakh Flow of funds for S.Cs. & S.Ts. 0.02 lakh.
- b) Details of Expenditure
- i. Non-recurring.
- Buildings. Rs. 0.10 lakh.
- ii. Recurring. nil.
- 6 Physical targets: It is proposed to undertake the balance of work that will have to be carried out for completion of the Community Hall at West Palloor.
7. Remarks. Nil.

Sector: COMMUNITY DEVELOPMENT. Implementing Dept: DEVELOPMENT

1. Name of Scheme: Applied Nutrition Programme

2. Approved outlay for 1978-79 : Rs.0.51 lakh

Flow of funds for
SCs & STs

3. a) Revised outlay for 1978-79: Rs.0.51 lakh

0.13 lakh

b) Details of expenditure

I. Non-Recurring:

Item	Amount
Buildings	NIL
Other than buildings	Rs.0.51 lakh

II. Recurring

Item	Amount
NIL	---

4. Physical Targets:

- 2 Community gardens would be started
- 200 kitchen gardens would be started
- 420 birds would be supplied to Mahila Mandals.
- 7 fish nets would be supplied to fishermen
- 4 feeding demonstrations would be conducted
- 2 Poultry units would be started
- Nylon nets would be supplied to 2 fishermen
- 8 Inland fisheries would be started.

5. a) Proposed outlay for 1979-80:Rs.0.51 lakh

Flow of funds for
SCs & STs
0.13 lakh

b) Details of expenditure:

I. Non-Recurring

Item	Amount
Buildings	NIL
Other than buildings	Rs.0.51 lakh

II. Recurring

Item	Amount
---	---

6. Physical Targets:

- 2 Community gardens would be started
- 200 kitchen gardens would be started
- 420 birds would be supplied to Mahila Mandals
- 7 Fish nets would be distributed to 7 fishermen
- 4 Feeding demonstrations, would be conducted
- 8 Inland fisheries would be started
- Nylon twine would be supplied to 3 fishermen
- 2 Village poultry units would be started.

7. Remarks: Nil

Sector: COMMUNITY DEVELOPMENT.

Scheme No. 14.

Implementing }
Department: } DEVELOPMENT.

1. Name of Scheme: Crash scheme for Rural Employment.

2. Approved outlay for 1978-79: Nil Flow of funds for
Secs. & STs.

3. a) Revised outlay for 78-79: Rs.0.013 Lakh 0.003 Lakh.

b) Details of expenditure:

I. Non-Recurring:

<u>Item</u>	<u>Amount.</u>
Buildings	Nil.
Other than buildings	0.013 Lakh.

II. Recurring:

<u>Item</u>	<u>Amount.</u>
--	--

4. Physical Targets: --

5. a) Proposed outlay for 79-80: NIL.

b) Details of expenditure:

I. Non-recurring:

<u>Item</u>	<u>Amount.</u>
--	--

II. Recurring:

<u>Item</u>	<u>Amount.</u>
--	--

6. Physical targets: --

7. Remarks: The scheme has already been discontinued. But the Block Development Officer, Yanam has reported that, for want of funds during 1972, the amount of Rs.1,243-85 representing the wages already paid to labourers in excess of the sanction already issued could not be adjusted during that year itself. Hence provision is now made for adjusting the wages already paid.

Sector: COMMUNITY DEVELOPMENT

Scheme No: 26

Implementing Deptt: Planning & Research
Department.

1. Name of Scheme : Block Level Planning
2. Approved Outlay for 1978-79 : NIL.
3. a) Revised Outlay for 1978-79 : NIL
b) Details of Expenditure:
 - I. Non-Recurring: : NIL
 - II. Recurring: : NIL
4. Physical Targets : NIL
5. a) Proposed Outlay for 1979-80 : Rs.2.00 Lakhs
b) Details of Expenditure:
 - I. Non-Recurring: : NIL
 - II. Recurring:
Establishment Rs.2.00 Lakhs.
6. Physical Targets: 1 Block in Panchicherry region will be covered.
7. Remarks: The guidelines issued by the Planning Commission, the staff pattern prescribed and Programmes suggested will be adhered to in formulating and implementing the block level plans.

Sector: CO-OPERATION

Implementing Department: CO-OPERATION

1. Name of Scheme : Assistance for construction of Rural Godown and Marketing Societies.
2. Approved outlay for 78-79 : Rs.0.60 lakh
3. a) Revised outlay for 78-79:Rs.0.60 lakh
b) Details of Expenditure :
 - I. Non-Recurring
 - Loan (62½%) : Rs.0.50 lakh
 - Grant (37½%) : Rs.0.10 lakh
 - II. Recurring : Nil
4. Physical targets : 4 Rural Godowns
5. a) Proposed outlay for 79--80: Rs.1.10 lakh
b) Details of expenditure
 - I. Non-Recurring
 - Loan : Rs.0.56 lakh
 - Grant : Rs.0.54 lakh
 - II. Recurring : Nil,
6. Physical Targets : 3 (1 Godown for Marketing Society and 2 Rural Godowns)
7. Remarks : The Scheme is to assist the societies for construction of godown by way of loan and grant of 62½% and 37½% respectively.

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1.	2.	3.	4.	5.	6.
13.	Assistance to Village Coop. Agrl. Credit Societies for purchase of furniture for improving fair price shops.	.	-	0.40	1.20
14.	Special Cell for implementation of coconut plantation scheme under Agrl. Refinance and Development Corporation Programme.	0.70	0.01	0.83	4.10
15.	Contribution to Agricultural Stabilisation Fund to the Land Development Bank.	1.00	1.00	2.00	10.00
16.	Share capital assistance to Pondicherry Land Dev Bank.	1.00	1.00	1.00	5.00
17.	Addl. share capital to the existing Marketing Societies.	0.50	0.50	0.50	2.50
18.	Assistance to Spl. price fluctuation fund.	0.60	0.95	1.00	4.95
19.	Assistance for purchase of truck.	-	-	0.40	0.80
20.	Assistance to Marketing Society to set up agro-Service Centre -our-Diesel Station.	-	-	1.00	1.00
21.	Setting up of an oil mill.	0.01	0.01	-	0.01
22.	Setting up of a Co-Op. Sugar Factory.	1.00	41.00	106.00	147.00
23.	Assistance for promotional and Assessment Cell.	-	-	0.40	1.30
24.	Revitalisation of Wholesale Stores.	-	-	-	-
25.	Assistance to Primary Consumers Co-Op. and branches of wholesale stores.	0.58	0.58	1.18	1.78
26.	Assistance for the purchase of van.	-	-	-	-
27.	Assistance to Students Co-Op. Stores.	0.50	0.50	0.51	1.83
28.	Assistance to Price Fluctuation fund to consumer co-operatives.	0.25	-	-	1.00
29.	Assistance for construction of business premises/purchase of ready built building by consumers co-operatives.	-	-	2.00	3.00
30.	Assistance to the consumers Co-op ratives for construction of godowns.	-	-	0.75	1.00
30-A	Assistance for Rehabilitation of Weak consumer Co-Op. Stores.	-	4.13	-	-
31.	Training of Deptl. and Institutional candidates.	0.05	0.05	0.03	0.20

1.	2.	3.	4.	5.	6.
32.	Assistance to State Co-Op. Union for Member Education Programme.	0.50	0.50	0.69	2.44
33.	Assistance for setting up of a Junior Level Training Centre.	-	-	0.70	2.20
34.	Assistance to sponsor Education tour.	-	-	0.03	0.12
35.	State Participation in Miscellaneous Co-Operatives.	0.20	0.20	0.10	0.45
36.	Furniture Subsidy.	0.21	0.21	0.03	0.33
37.	Subsidy for staff and rent.	0.15	0.15	0.193	0.63
38.	Subsidy for purchase of cycle rickshaw/auto	0.15	0.15	0.459	1.01
39.	Loans and subsidy for purchase of tools and equipments.	0.74	0.74	0.30	1.10
40.	Working capital loan interest free reserve fund loan, equipment loan.	0.25	0.25	-	0.25
41.	Loans and subsidy for purchase of lorry	-	-	1.00	2.00
42.	Interest subsidy to Industrial Co-operatives.	-	-	0.01	0.04
Total		15.00	58.73	132.04	239.36

30-A. This is a new scheme included after the formulation of Draft Five Year Plan 1978-83

Note: Details for schemes No.24 and 26 are not included.

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Sector: COOPERATION

Scheme No.1
Implementing CO-OPERA-
Department : TION

1. Name of Scheme: Strengthening of Co-Operative Department.
2. Approved outlay for 1978-79: Rs.0.96 lakh
3. a) Revised Outlay for 1978-79: Rs.0.90 lakh
b) Details of Expenditure
 - I. Non-recurring:
Other than loan and building
(Jeep, Telephone) : Rs.0.55 lakh
 - II. Recurring:
Establishment (One Deputy Registrar and
three senior Inspectors) X Rs. 0.35 lakh
4. Physical Targets: ... 4 Posts.
5. a) Proposed Outlay for 1979-80: Rs.0.59 lakh
b) Details of expenditure:
 - I. Non-recurring:
Other than loan and building (Typewriter and
furniture) X Rs.0.05 lakh
 - II. Recurring:
Establishment: Rs. 0.54 lakhs
6. Physical Targets: 6 Posts.
7. Remarks:

The expenditure on the pay and allowances of the officials will be debited under Plan till 1978-79. The provision of Rs.30,000/- under committed expenditure of the scheme will be added to non-Plan, with effect from 1979-80 envisages the creation of a Cell, consisting of an Accounts Officer, Superintendent Grade-II, U.D.C.2, 1 Stenographer. The scheme provides also for the appointment of a Deputy Registrar at Karaikal region.

/ Further, the outlay for 1979-80

sector : CO-OPERATION

scheme No.2

Implementing Dept : CO-OPERATION.

1. Name of scheme : Creation of a Cadre of paid Secretaries of Primary Agricultural Credit Societies - assistance to Cadre Fund.
2. approved outlay for 1978-79 : Rs. 0.50 lakh
3. a) revised outlay for 1978-79 : Rs. 0.61 lakh
- b) Details of Expenditure :
 - I. Non-recurring : - Nil -
 - II. recurring :
 - Grant ... : Rs. 0.61 lakh
4. Physical targets ... : 1 (for 50 Cadre staff)
5. a) Proposed outlay for 1979-80 ... : Rs. 0.61 lakh
- b) Details of Expenditure :
 - I. Non-recurring : - Nil -
 - II. recurring :
 - Grant ... : Rs. 0.61 lakh
6. Physical targets ... : 1 (for 50 cadre staff)
7. remarks : This is a continuing scheme for meeting the net deficit in the cost of management persons borne on the cadre constituted under cadre fund scheme. The provision is enhanced from Rs. 0.50 lakh to Rs. 0.61 lakh based on actual requirements.

Sector : CO-OPERATION

Scheme No.3

Implementing Dept : CO-OPERATION.

1. Name of scheme : State participation in Village Cooperative Agricultural Credit Societies.
2. Approved outlay for 1978-79 : Rs. 0.60 lakh
3. a) Revised outlay for 1978-79 : Rs. 0.60 lakh For S.Co. Rs. 0.10 lakh
b) Details of expenditure :
 - I. Non-recurring :
Other than loan and building (Share Capital) : Rs. 0.60 lakh
 - II. recurring : : - Nil -
4. Physical targets : 12 Village Cooperative Agricultural Credit Societies.
5. a) Proposed outlay for 1979-80 : Rs. 0.46 lakh For S.Co. Rs. 0.07 lakh
b) Details of expenditure :
 - I. Non-recurring :
Other than loan and building (Share Capital) : Rs. 0.46 lakh
 - II. recurring : : - Nil -
6. Physical Targets : 10 Village Coop. Agrl. Credit Societies. (9 societies at Rs.5,000/- and one society at Rs.1,000/-).
7. Remarks : The scheme aims at providing share capital assistance to Village Cooperative Agricultural Credit Societies for increasing their owned resources.

Sector : CO-OPERATION

Scheme No. 4

Implemented in Dept : CO-OPERATION.

1. Name of Scheme : Assistance to the Pondicherry State Cooperative Bank for opening branches.
2. approved outlay for 1978-79 : Rs. 0.10 lakh For S.Cs. Rs. 0.03 lakh
3. a) Revised outlay for 1978-79 : Rs. 0.24 lakh
- b) Details of Expenditure :
- I. Non-recurring : - Nil -
- II. recurring :
- Grant ... : Rs. 0.24 lakh
4. Physical targets ... : Opening of 3 new branches at Madagadipet, Bahour and Kadir-kamam.
5. a) Proposed outlay for 1979-80 : Rs. 0.22 lakh For S.Cs. Rs. 0.04 lakh
- b) Details of Expenditure :
- I. Non-recurring : - Nil -
- II. recurring :
- Grant ... : Rs. 0.22 lakh
6. Physical targets ... : Opening of one new branch.
7. Remarks ... : The scheme is to extend managerial subsidy for 3 years towards the establishment cost of newly opened branches of Pondicherry State Cooperative Bank Ltd. During 1978-79 3 branches were opened instead of 2 proposed. The provision for 1979-80 is for payment of second year subsidy for Madagadipet, Bahour and Kadirkamam and first year subsidy for the new branch to be opened.

- Name of Scheme : Assistance for construction of Rural Godown and Marketing Societies.
- Approved outlay for 78-79 : Rs.0.60 lakh
- a) Revised outlay for 78-79:Rs.0.60 lakh
- b) Details of Expenditure :
- I. Non-Recurring
- Loan (62½%) : Rs.0.50 lakh
- Grant (37½%) : Rs.0.10 lakh
- II. Recurring : Nil
- Physical targets : 4 Rural Godowns
- Proposed outlay for 79-80: Rs.1.10 lakh
-) Details of expenditure.
- I. Non-Recurring
- Loan : Rs.0.56 lakh
- Grant : Rs.0.54 lakh
- II. Recurring : Nil,
- Physical Targets : 3 (1 Godown for Marketing Society and 2 Rural Godowns)
- Remarks : The Scheme is to assist the societies for construction of godown by way of loan and grant of 62½ and 37½ respectively.

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Sector: COOPERATION

Implementing: COOPERATION
Department ::

1. Name of Scheme : Assistance to Farmers Service Societies for purchase of tractors

2. Approved outlay for 78-79 : Rs. Nil

3. a) Revised outlay for 78-79: Rs. Nil

b) Details of Expenditure

I. Non-Recurring : Nil

II. Recurring : Nil

4. Physical Targets : Nil

5. a) Proposed outlay for 79-80: Rs. 1.25 lakhs For SC 0.20 lakhs-

b) Details of Expenditure

Non-recurring

Loan (50%) : Rs. 0.60 lakh

Grant (50%) : Rs. 0.60 lakh

Recurring

Grant : Rs. 0.05 lakh

6. Physical Targets : 2 tractors

: The scheme is to provide tractor service to needy agriculturists through Farmers Service Society by providing them loan and subsidy for purchase of tractors.

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Sector: COOPERATION

Implementing Department : COOPERATION

1. Name of Scheme : Assistance for purchase of van to village cooperative Agricultural Credit Societies.

2. Approved outlay for 78-79 : Rs. Nil

3. a) Revised outlay for 78-79: Rs. Nil

b) Details of Expenditure

I. Non-Recurring : Nil

II. Recurring : Nil

4. Physical targets : Nil

5. a) Proposed outlay for 79-80: Rs.0.75 lakhs For SC Rs.0.12 lakh

b) Details of Expenditure

I. Non-Recurring

Loan (50%) : 0.375 lakh

Grant (50%) : 0.375 lakh

II. Recurring : Nil

6. Physical Targets : One

7. Remarks : The Scheme is to provide transport facilities to the Vegetable growers of the Ariankuppam village.

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Sector: CO-OPERATION

Scheme No.11
Implementing
Department: CO-OPERATION

1. Name of Scheme:

Interest subsidy to Pondicherry
State Co-operative Bank for
advancing loans to small
farmers at Differential
Interest rate.

2. Approved outlay for
1978-79

Nil.

3. a) Revised outlay for
1978-79

Nil.

b) Details of Expenditure

i. Non-recurring.

Nil.

ii. Recurring.

Nil.

4. Physical targets.

Nil.

5. a) Proposed outlay for
1979-80

Rs. 1.50 lakhs (For S.C. - 0.30 lakhs)

b) Details of Expenditure:

i. Non-Recurring.

Nil.

ii. Recurring.
Grant.

Rs. 1.50 lakhs.

6. Physical targets:

61 Societies.

7. Remarks.

Nil.

Sector: CO-OPERATION

Scheme No.12
Implementing
Department: CO-OPERATION.

1. Name of Scheme: Assistance to Village Co-operative Agricultural Credit Societies to undertake consumer business.
2. Approved outlay for 1978-79 Nil.
3. a) Revised Outlay for 1978-79 Nil.
- b) Details of Expenditure
- i. Non-recurring. Nil
- ii. Recurring. Nil.
4. Physical targets: Nil.
5. a) Proposed outlay for 1979-80 Rs.0.20 lakh (For S.C. Rs.0.03 lakh).
- b) Details of Expenditure
- i. Non-recurring
- Fixture & (Loan) (75%) Rs.0.09 lakh.
- Furniture (Grant) (25%) Rs.0.03 lakh.
- ii. Recurring.
- Grant. Rs.0.08 lakh.
- (Managerial cost)
6. Physical targets. 4 societies.
7. Remarks: The scheme is to assist the Village Co-operative Agricultural Credit Societies towards furniture and other fixture and to meet the managerial cost.

...

Sector: CO-OPERATION

Scheme No.13
Implementing
Department: CO-OPERATION.

- 1.Name of Scheme: Assistance to Village Co-operative Agricultural Credit Societies for purchase of furniture for improving fair price shons.
- 2.Approved outlay for 1978-79 Nil.
- 3.a)Revised Outlay for 1978-79 Nil.
- b)Details of Expenditure
- i.Non-recurring. Nil.
 - ii.Recurring. Nil.
- 4.Physical targets: Nil.
- 5.a)Proposed outlay for 1979-80 Rs.0.40 lakh(For.S.S. 0.06)
- b)Details of Expenditure
- i.Non-recurring.
Grant " Rs.0.40 lakh.
 - ii.Recurring. Nil.
- 6 . Physical targets: Assistance to 20 societies at the rate of Rs.2000/- per society.
7. Remarks: Nil.

Sector: CO-OPERATION

Scheme No.14
Implementing
Department: CO-OPERATION.

1. Name of Scheme:

Special Cell for implementation
of Coconut Plantation
scheme under Agricultural
Refinance and Development
Corporation Programme.

2. Approved outlay for
1978-79

Rs.0.70 lakh (For S.C.-0.11)

3.a) Revised Outlay for
1978-79

Rs.0.01 lakh. Nil.

b) Details of Expenditure

i. Non-recurring.

Nil.

ii. Recurring.
Grant.

Rs.0.01 lakh.

4. Physical targets:

5.a) Proposed outlay for
1979-80

Rs.0.83 lakh (For S.C.-0.13)

b) Details of Expenditure

i. Non-recurring

Nil.

ii. Recurring.
Establishment
Grant.

Rs.0.45 lakh (for a departmental
Cell).

Rs.0.18 lakh (Subsidy to land
Development
Bank)

6. Physical targets;

350 acres.

7. Remarks:

The claims of 4 supervisory
staff to be posted by the
Land Development Bank will
be subsidised for a period
of 7 years. The I year cost
will be subsidised in full
and the cost from II year
will be on 50% basis.

...

Sector : COOPERATION

Scheme: No. 17

Implementing Department: COOPERATION

1. Name of Scheme Additional Share capital to the existing marketing societies
2. Approved outlay for 1978-79 Rs.0.50 lakh For S.C. Rs.0.08 lakh
- 3.a) Revised outlay for 1978-79 Rs.0.50 lakh
- b) Details of Expenditure
 1. Non-Recurring
 - Other than loan and building (Share capital) Rs.0.50 lakh
 11. Recurring Nil
 - Grand Total (1 + 11) Rs.0.50 lakh
4. Physical targets One (share capital assistance to land and Development Bank)
- 5.a) Proposed outlay for 1979-80 Rs.0.50 lakh For S.C. Rs.0.08 lakh
- b) Details of expenditure
 1. Non-Recurring
 - Other than loan and building (Share capital) Rs.0.50 lakh
 11. Recurring Nil
 - Grand total (1 + 11) Rs.0.50 lakh
6. Physical target One (Share capital assistance to land and Development Bank)
7. Remarks : The additional share capital contribution is in order to enable to provide margin to cover the borrowings.

Sector : COOPERATION

Scheme No.18

Implementing (COOPERATION
Department

1. Name of Scheme Assistance to Special price
Fluctuation Fund
2. Approved outlay for 1978-79 Rs.0.60 lakh For S.C.Rs.0.15 lakh
- 3.a) Revised outlay for 1978-79 Rs.0.95 lakh
- b)Details of expenditure:
1. Non-recurring Nil
- 11.Recurring
- Grant Rs.0.95 lakh
- Grand Total (1 + 11) Rs.0.95 lakh
4. Physical targets 2 (Marketing Societies)
- 5.a)Proposed outlay for 1979-80 Rs.1.00 lakh For S.C.Rs.0.16 lakh
- b)Details of expenditure:
1. Non-Recurring Nil
2. Recurring
- Grant Rs.1.00 lakh
- Grand Total (1 + 11) Rs.1.00 lakh
6. Physical targets Assistance to two Marketing Societies
7. Remarks : The scheme is to provide assistance @ 2% of the value of outright purchase so as to meet the losses that may be sustained by the Marketing Societies as a result of the outright purchase of agricultural produce. The anticipated value of outright purchase will be about 50 lakhs.

Sector: CO-OPERATION	Scheme No.15
	Implementing Department: CO-OPERATION
1.Name of Scheme.	Contribution to Agricultural Credit Stabilisation Fund in Land Development Bank.
2.Approved Outlay for 1978-79	Rs.1.00 lakh.
3.a)Revised Outlay for 1978-79	Rs.1.00 lakh(;.0.32 for S.C)
b)Details of Expenditure	
i. <u>Non-recurring.</u>	Nil.
ii. <u>Recurring.</u> Grant.	Rs.1.00 lakh
4. Physical targets:	One.
5.a)Proposed outlay for 1979-80	Rs.2.00 lakhs(For S.C.-0.32)
b)Details of Expenditure	
i. <u>Non-Recurring.</u>	Nil.
ii. <u>Recurring.</u> Grant.	Rs.2.00 lakhs.
6.Physical targets:	One.
7. Remarks:	The provision proposed is in order to strengthen the Agri- cultural stabilisation fund so as to advance loans from this fund to the borrowers to enable them to repay the loan, due for pre-payment during the period of natural calamities.

Sector : COOPERATION

Scheme No. 16

Implementing COOPERATION
Department

1. Name of Scheme Share Capital assistance to Pondicherry Land Development Bank.
2. Approved outlay for 1978-79 Rs.1.00 lakh For S.C Rs.0.16 lakh
- 3.a) Revised outlay for 1978-79 Rs.1.00 lakh
- b) Details of Expenditure:
1. Non-Recurring
- Other than Loan & building (Share capital) Rs.1.00 lakh
11. Recurring Nil
- Grand Total (1 + 11) Rs.1.00 lakh
4. Physical targets One (Share capital assistance to Land Dev. Bank)
- 5.a) Proposed outlay for 1979-80 Rs.1.00 lakh For SC Rs.0.16 lakh
- b) Details of Expenditure
1. Non-Recurring
- Other than Loan & Building (share capital) Rs.1.00 lakh
11. Recurring Nil
- Grand Total (1 + 11) Rs.1.00 lakh
6. Physical Targets One (Share capital Assistance to Land Development Bank)
7. Remarks Nil

Sector : COOPERATION

Scheme: No. 17

Implementing Department: COOPERATION

1. Name of Scheme Additional Share capital to the existing marketing societies
2. Approved outlay for 1978-79 Rs.0.50 lakh For S.C. Rs.0.08 lakh
- 3.a) Revised outlay for 1978-79 Rs.0.50 lakh
- b) Details of Expenditure
 1. Non-Recurring
 - Other than loan and building (Share capital) Rs.0.50 lakh
 11. Recurring Nil
 - Grand Total (1 + 11) Rs.0.50 lakh
4. Physical targets One (Share capital assistance to Land and Development Bank)
- 5.a) Proposed outlay for 1979-80 Rs.0.50 lakh For S.C. Rs.0.08 lakh
- b) Details of expenditure
 1. Non-Recurring
 - Other than loan and building (Share capital) Rs.0.50 lakh
 11. Recurring Nil
 - Grand total (1 + 11) Rs.0.50 lakh
6. Physical target One (Share capital assistance to Land and Development Bank)
7. Remarks : The additional share capital contribution is in order to enable to provide margin to cover the borrowings.

Sector : COOPERATION

Scheme No.18

Implementing COOPERATION
Department

1. Name of Scheme Assistance to special price Fluctuation Fund
2. Approved outlay for 1978-79 Rs.0.60 lakh For S.C.Rs.0.15 lakh
3. a) Revised outlay for 1978-79 Rs.0.95 lakh
- b) Details of expenditure:
 1. Non-recurring Nil
 11. Recurring Grant Rs.0.95 lakhGrand Total (1 + 11) Rs.0.95 lakh
4. Physical targets 2 (Marketing Societies)
5. a) Proposed outlay for 1979-80 Rs.1.00 lakh For S.C.Rs.0.16 lakh
- b) Details of expenditure:
 1. Non-Recurring Nil
 2. Recurring Grant Rs.1.00 lakhGrand Total (1 + II) Rs.1.00 lakh
6. Physical targets Assistance to two Marketing Societies

7. Remarks : The scheme is to provide assistance @ 3% of the value of outright purchase so as to meet the losses that may be sustained by the Marketing Societies as a result of the outright purchase of agricultural produce. The anticipated value of outright purchase will be about 50 lakhs.

Sector: CO-OPERATION

Scheme No.23

Implementing X CO-OPERATION.
Department: X

1. Name of Scheme: Assistance for Promotional and assessment Cell for the Sugar Factory Project.
2. Approved Outlay for 1978-79 Nil
3. a) Revised outlay for 1978-79. Nil
- b) Details of Expenditure:
 - I. Non-recurring: Nil
 - II. Recurring: Nil
4. Physical Targets: Nil
5. a) Proposed outlay for 1979-80: Rs. 0.40 lakh
- b) Details of Expenditure:
 - I. Non-Recurring: Nil
 - II. Recurring:
Grant. Rs. 0.40 lakh
6. Physical Targets:-

One (To provide assistance to the Sugar Factory in the form of managerial subsidy for appointment of promotional and assessment staff One Project Officer in the Grade of Deputy Registrar, Two Senior Inspectors and one Agricultural Demonstrator.).
7. Remarks: Nil

Sector : CO-OPERATION

Scheme No.25

Implementing Dept : CO-OPERATION.

1. Name of Scheme : assistance to Primary Consumer Cooperatives and branches of Wholesale Stores.
2. approved outlay for 1978-79 :

	<u>For S.Cs.</u>
Rs. 0.58 lakh	Rs. 0.09 lakh
3. a) revised outlay for 1978-79 :

	<u>For S.Cs.</u>
Rs. 0.58 lakh	Rs. 0.09 lakh

 - b) Details of expenditure :
 - I. Non-recurring :

Loan (Furniture) ...	Rs. 0.09 lakh (75%)
Other than loans and building (Share capital	Rs. 0.34 "
Grant (Furniture)	Rs. 0.03 " (25%)
 - II. recurring :

Grant (Managerial subsidy)	Rs. 0.12 lakh
----------------------------	---------------
4. Physical targets ... : 5 (3 primaries and 2 wholesale stores branch)
5. a) Proposed outlay for 1979-80 :

	<u>For S.Cs.</u>
Rs. 1.18 lakhs	Rs. 0.18 lakh

 - b) Details of expenditure :
 - I. Non-recurring :

Loan (Furniture (75%)	Rs.0.0675
Other than loan and building (share capital):	Rs.1.0200
Grant (Furniture 25%)	Rs.0.0225
 - II. recurring :

Grant (Managerial subsidy)	Rs. 0.07 lakh
----------------------------	---------------
6. Physical Targets ... : Assistance to 3 societies (one primary and two wholesale stores branches) by providing loan and grant for furniture and fittings, managerial subsidy to meet the cost of establishment and share capital assistance.
7. remarks ... : - Nil -

Sector: COOPERATION

Implementing Department : COOPERATION

1. Name of Scheme : Assistance for construction of business premises/purchase of ready built building by Consumer Cooperatives
2. Approved outlay for 78-79 : Nil
3. a) Revised outlay for 78-79: Nil
b) Details of expenditure
 - I Non-Recurring : Nil
 - II. Recurring : Nil
4. Physical targets : Nil
5. a) Proposed outlay for 79-80: Rs.2.00 lakhs for SC 0.32 la
b) Details of expenditure
 - I. Non-Recurring
Loan : Rs.2.00 lakhs
 - II. Recurring : Nil
6. Physical targets : One ready built building
7. Remarks : It is proposed to provide financial assistance in the form of loan suggested by the Government of to the Consumer Stores, so that they could either construct business premises or purchase of ready built buildings suitable for the business.

PPPPPP

Sector: COOPERATION

Implementing Department : COOPERATION

1. Name of Scheme : Assistance to consumers cooperatives for construction of godown
2. Approved outlay for 78-79 : Rs. Nil
3. a) Revised outlay for 78-79:Rs Nil
- b) Details of Expenditure
- I. Non-Recurring : Nil
- II. Recurring : Nil
4. Physical targets : Nil
5. a) Proposed outlay for 79-80: Rs.0.75 lakh for SC 0.12 lakh
- b) Details of expenditure
- I. Non-Recurring
- Loan : Rs.0.75 lakh
- II. Recurring : Nil
6. Physical targets : Assistance for construction of one godown for consumer cooperative marketing ~~societies~~ stores.
7. Remarks : Nil

pppppp

Sector: CO-OPERATION

Scheme No. 30-4
Implementing
Department: CO-OPERATION

1. Name of Scheme: Rehabilitation of assistance to weak consumer co-operative stores
2. Approved outlay for 1978-79 Nil.
- 3a) Revised outlay for 1978-79 Rs. 4.13 lakhs.
- b) Details of Expenditure
- i. Non-recurring.
Share capital assistance Rs. 4.13 lakhs.
- ii. Recurring. Nil.
4. Physical targets: Share capital assistance to two Wholesale stores.
5. a) Proposed outlay for 1979-80 Nil.
- b) Details of Expenditure
- i. Non-recurring. Nil.
- ii. Recurring. Nil.
6. Physical targets: Nil.
7. Remarks:

This scheme is newly included after the formulation of Draft Five Year Plan 1978-83. Both the wholesale stores in Pondicherry & Karaikal have got heavy accumulated losses and have become sick. It is proposed to rehabilitate them availing of financial assistance during 1978-79. The National Consumers Co-operative Federation has undertaken a detailed study of both the wholesale stores and made recommendations. Based upon the study report of the National Consumers Co-operative Federation, both the Stores need to be rehabilitated under the Centrally Sponsored Scheme of the Government of India. According to the pattern of assistance communicated by Government of India in the Ministry of Commerce, Civil Supplies and Co-operation (Department of Civil Supplies and Co-operation) 75% of the working capital requirements will have to be provided as assistance both from Central and State. The total working capital requirement of Pondicherry Co-operative Wholesale Stores has been assessed at Rs. 16.00 lakhs and the Karaikal Co-operative Wholesale Stores at Rs. 6.00 lakhs as per the Study Report of the department.

For Pondicherry wholesale Stores, a provision of Rs. 9.00 lakhs towards working capital to be availed of from the Central Government has made under the Centrally Sponsored Scheme. Similarly, a provision of Rs. 3.00 lakhs towards share capital contribution has been made in the State Plan. For Karaikal Wholesale stores, a sum of Rs. 3.38 lakhs will be provided under Centrally Sponsored Scheme as working capital loan, a sum of Rs. 1.13 lakhs will have to be provided as share capital from the State resources.

SCHEME NO. 31

Sector: COOPERATION

Implementing Department : COOPERATION

1. Name of Scheme : Training of Departmental and Institutional candidates

0.05

2. Approved outlay for 78-79 : Rs. 0.05 lakh

3. a) Revised outlay for 78-79 : Rs. 0.05 lakh for SC Rs. 0.01 lakh

b) Details of expenditure

I. Non-Recurring : Nil

II. Recurring : Nil

Grant : Rs. 0.05 lakh

4. Physical targets : 20

5. a) Proposed outlay for 79-80 : Rs. 0.03 lakh for SC Rs. 0.01 lakh

b) Details of expenditure

I. Non-Recurring : Nil

II. Recurring

Grant : Rs. 0.03 lakh

6. Physical target : It is proposed to depute three persons to undergo training at the cooperative training colleges/ National Institute of Cooperative Management in 79-80

7. Remarks : Nil

Sector: CO-OPERATION

Scheme No.32
Implementing
Department: CO-OPERATION

1. Name of Scheme: Assistance to State Co-operative Union for Member Education Programme.

2. Approved Outlay for 1978-79 Rs.0.50 Lakh.(For S.C.-0.09)

3.a) Revised Outlay for 1978-79 Rs.0.50 Lakh(For.S.C.Rs.0.09)

b) Details of Expenditure

i. Non-recurring. Nil.

ii. Recurring.

Grant. Rs.0.50 Lakh.

4. Physical targets One society.

5.a) Proposed outlay for 1979-80 Rs.0.69 Lakh(For S.C.-0.10 Lakh)

b) Details of Expenditure

i. Non-recurring. Nil.

ii. Recurring.

Grant. Rs.0.69 Lakh.

6, Physical targets: To impart co-operative education to 1000 members and office bearers of Co-operative societies.

7. Remarks. This is a continuing scheme.

Sector: CO-OPERATION

Scheme No. 93
Implementing
Department: CO-OPERATION

1. Name of Scheme:

Assistance for setting up
of a Junior Level Training
Centre.

2. Approved outlay for
1978-79

Rs. Nil.

3. a) Revised outlay for
1978-79

Nil.

b) Details of Expenditure

i. Non-recurring.

Nil.

ii. Recurring.

Nil.

4. Physical targets:

Nil.

5. a) Proposed outlay for
1979-80

Rs. 0.70 lakh.

b) Details of Expenditure

i. Non-recurring.

Nil.

ii. Recurring.

Grant.

Rs. 0.70 lakh.

6. Physical targets:

120 candidates.

7. Remarks:

The scheme provides
outright grant to
Pondicherry State Co-oper-
ative Union for setting
up a training centre to
impart training to
Junior level.

..

Sector: CO-OPERATION

Scheme No.34
Implementing
Department: CO-OPERATION

1. Name of Scheme: Assistance to sponsor education tour.

2. Approved outlay for 1978-79 Nil.

3. a) Revised outlay for 1978-79 Nil.

b) Details of expenditure

 i. Non-recurring. Nil.

 ii. Recurring. Nil.

4. Physical targets: Nil.

5. a) Proposed outlay for 1979-80 Rs.0.03 lakh (For S.C. Rs.0.0075 lakh)

b) Details of Expenditure

 i. Non-recurring. Nil.

 ii. Recurring.
 Grant. Rs.0.03 lakh.

6. Physical targets: 4 persons.

7. Remarks. The scheme provides assistance in the form of a grant to an extent of 50% of total expenses incurred by members to undertake observation study in the co-operative field.

...

Sector: CO-OPERATION

Scheme No.35
Implementing
Department: CO-OPERATION

1. Name of Scheme.

State participation in
Miscellaneous Co-operati
ves.

2. Approved outlay for
1978-79

Rs.0.20 lakh.

3.a) Revised Outlay for
1978-79

Rs.0.20 lakh.

b) Details of Expenditure:

i. Non-recurring.

Other than loan and
building (Share capital) Rs.0.20 lakh.

ii. Recurring.

Nil

4. Physical targets:

2 societies.

5.a) Proposed outlay for
1979-80

Rs.0.10 lakh.

b) Details of expenditure

i. Non-recurring.

Other than loan and
building (share capital) Rs.0.10 lakh.

ii. Recurring.

Nil.

6. Physical targets.

2 societies proposed
to be assisted.

7. Remarks:

The State participation
in Miscellaneous Co-opera-
tives with adequate share
capital, will generate
sufficient working
capital to promote their
business.

Sector: CO-OPERATION	Scheme No.36 Implementing Department: CO-OPERATION
1. Name of Scheme:	Assistance to Miscellaneous and Industrial Co-operative -Furniture subsidy.
2. Approved outlay for 1978-79	Rs.0.21 lakh.
3.a) Revised outlay for 1978-79	Rs.0.21 lakh.
b) Details of Expenditure	
i. <u>Non-recurring.</u>	
Grant.	Rs.0.21 lakh.
ii. <u>Recurring.</u>	Nil.
4. Physical targets:	7 societies to be assisted.
5.a) Proposed outlay for 1979-80	Rs.0.03 lakh.
b) Details of Expenditure	
i. <u>Non-recurring.</u>	
Grant.	Rs.0.03 lakh.
ii. <u>Recurring.</u>	Nil.
6. Physical targets:	One society proposed to be assisted.
7. Remarks.	Nil.

Sector : COOPERATION

Scheme No.37

Implementing COOPERATION
Department

1. Name of Scheme :

Assistance to Miscellaneous
Cooperatives - Subsidy for staff
and rent.

2. Approved outlay for
1978-79.

Rs.0.15 lakh

2.a) Revised outlay for
1978-79

Rs.0.15 lakh

b) Details of expenditure

I. Non-Recurring

Nil

II. Recurring

Grant

Rs.0.15 lakh

Grand total (I + II)

Rs.0.15 lakh

4. Physical targets

7 Societies assisted

5.a) Proposed outlay for
1979-80

Rs.0.198 lakh

b) Details of expenditure

I. Non-Recurring

Nil

II. Recurring

Grant

Rs.0.198 lakh

Grand total (I + II)

Rs.0.198 lakh

6. Physical targets

8 Societies proposed to be
assisted.

7. Remarks:

The societies organised for the
poorer sections of the community
are financially weak and cannot
afford to meet the establishment
charges at their initial stages.
Therefore, it is proposed to
provide subsidy to cover the sala-
ries and rent for three years on
a tapering basis.

Sector : COOPERATION

Scheme No.38

Implementing Department COOPERATION

1. Name of Scheme Assistance to Misc.Co-operatives Subsidy for purchase of Cycle Rickshaw/Auto Rickshaw
2. Approved outlay for 1978-79 Rs.0.15 lakh For S.C.Rs.0.15 lakh
3. a) Revised outlay for for 1978-79 Rs.0.15 lakh -doe
- b) Details of expenditure
 1. Non-Recurring
 - i) Grant Rs.0.15 lakh
 - ii. Recurring Nil
 - Grand total (i + ii) Rs.0.15 lakh
4. Physical targets Two societies assisted
5. a) Approved outlay for 1979-80 Rs.0.459 lakh For S.C. Rs.0.179 lakh
- b) Details of expenditure
 1. Non-Recurring
 - i) Grant Rs.0.459 lakh
 - ii. Recurring Nil
 - Grand total (i + ii) Rs.0.459 lakh
6. Physical targets Two societies proposed to be assisted
7. Remarks: This is a continuing scheme under which the cost of cycle rickshaw, auto rickshaws and bullock carts will be subsidised.

Sector: COOPERATION

Scheme No. 29

Implementing Department COOPERATION

1. Name of Scheme : assistance to Misc. Industrial Co-operatives - Loans and subsidy for purchase of tools and equipments.
2. Approved outlay for 1978-79. Rs.0.74 lakh
3. a) Revised outlay for 1978-79. Rs.0.74 lakh
b) Details of expenditure
 1. Non-Recurring
 - Loan Rs.0.54 lakh
 - Grant Rs.0.20 lakh
 - II. Recurring Nil
 - Grand total Rs.0.74 lakh
4. Physical targets 6 Societies
5. a) Proposed outlay for 1979-80 Rs.0.30 lakh
b) Details of expenditure
 1. Non-Recurring
 - Loan Rs.0.20 lakh
 - Grant Rs.0.10 lakh
 - II. Recurring Nil
 - Grand total (I + II) Rs.0.30 lakh
6. Physical Targets Two societies proposed to be Assisted.
7. Remarks: This assistance is to enable the societies to set up workshop to extend facilities to the members and public at large.

Factor : COOPERATION

Scheme No.40

Implementing Department : COOPERATION

1. Name of Scheme : Assistance to Miscellaneous Cooperative working capital loan, interest free reserve fund loan, equipment loan.

2. Approved outlay for 1978-79 : Rs.0.25 lakh

3.a) Revised outlay for 1978-79 : Rs.0.25 lakh

b) Details of expenditure

1. Non-recurring

Loan : Rs.0.25 lakh

11. Recurring : Nil

Grand total (I + 11) : Rs.0.25 lakh

4. Physical targets : Two societies viz., labour contract society and washermen society will be assisted.

5.a) Proposed outlay for 1979-80. : Nil

b) Details of expenditure

1. Non-recurring : Nil

11. Recurring : Nil

6. Physical targets : Nil

7. Remarks : Nil

Sector : COOPERATION

Scheme No.41

Implementing Department: COOPERATION

1. Name of scheme : Assistance to Labour Contract Society - Loans and subsidy for purchase of Lorry.

2. Approved outlay for 1978-79 Nil

3.a) Revised outlay for 1978-79 Nil

b) Detailed of expenditure

1. Non recurring Nil

11. Recurring Nil

4. Physical targets Nil

5.a) Proposed outlay for 1978-80 Rs.1.00 lakh

b) Details of expenditure

1. Non recurring

Grant Rs.0.50 lakh

Loan Rs.0.50 lakh

11. Recurring Nil

Grand total (1 + 11) Rs.1.00 lakh

6. Physical targets 1. Society proposed to be assisted

7. Remarks: The scheme provides assistance for procurement of lorry to labour contract society in order to enable them to handle the transportation of goods, in a profitable way.

Sector: CO-OPERATION	Scheme No. 42 Implementing Department: CO-OPERATION
1. Name of Scheme:	Assistance to Industrial Co-operatives - Interest subsidy.
2. Approved outlay for 1978-79	Nil.
3. a) Revised outlay for 1978-79	Nil.
b) Details of Expenditure	
i. <u>Non-recurring</u>	Nil.
-	
ii. <u>Recurring.</u>	Nil.
4. Physical targets:	Nil.
5. a) Proposed outlay for 1979-80	Rs. 0.01 Lakh.
b) Details of Expenditure	
i. <u>Non-recurring</u>	
Grant	Rs. 0.01 Lakh.
ii. <u>Recurring.</u>	Nil.
6. Physical targets:	4 societies proposed to be assisted.
7. Remarks.	Nil.

OUTLAY AT A GLANCE

SECTOR : MEDIUM IRRIGATION

Total No. of Schemes : 6

Fifth Plan Outlay	:	Rs. 75.74	laks
Actual expenditure 1974-78	:	Rs. 45.79	"
Actual expenditure 1977-78	:	Rs. 18.13	"
Revised Outlay 1978-79	:	Rs. 23.48	"
Proposed Outlay 1979-80	:	Rs. 50.20	"
Proposed Outlay 1978-83	:	Rs. 279.75	" (Rs. lakhs)

Sl. No.	Name of scheme	1978-79		1979-80	1978-83
		Approved Outlay	Revised Outlay	Proposed Outlay	Proposed Outlay
1	2	3	4	5	6
1.	Setting up of Divisions in Pondicherry & Karaikal	13.50	13.50	14.00	72.54
2.	Improvements to channels in Karaikal	6.50	8.50	10.00	30.00
3.	Telephone line for canal regulation	0.20	0.20	0.10	0.50
4.	Machinery & equipments	1.50	0.98	21.40	42.21
5.	Diversion works and improvements to silt system in Pondicherry	0.30	0.30	4.70	75.00
6.	Command area development	-	-	-	9.50
TOTAL		22.00	23.48	50.20	279.75

INCUBER NO.1

Sector: Medium Irrigation Implementing Department : PUBLIC WORKS

1. Name of Scheme : Setting up of Divisions in Pondicherry and Karnikal

2. Approved outlay for 1978-79 : Rs.13.50 lakhs

3. a) Revised outlay for 1978-79 : Rs.13.50 lakhs

b) Details of Expenditure :

I. Non-Recurring : NIL

II. Recurring :

Salaries, T.E., O.E., O.C., etc., : Rs.13.50 lakhs

4. Physical Targets : Establishment charges of existing Division and Additional Divisions for the implementation of Irrigation, Flood Control, drainage and Soil Conservation work and additional establishment for manning the machinery and equipment its mant. up keep and watch and ward will be met.

5) a) Proposed outlay for 1979-80 : Rs.14.00 lakhs

b)Details of Expenditure:

I. Non-Recurring : NIL

II. Recurring :

Salaries, T.E., O.E., O.C., etc., Rs.14.00 lakhs

6. Physical Targets : One additional Civil division will be created in Pondicherry. New posts will be created:

Executive Engineer-1 (1100-1600), Asst. Engineer-4 (650-1200) Asst. Surveyor of works-1 (650-1200), Junior Engineer-16 (425-900) D'Man Gr.II-1(425-900), D'Man Grade-III - 4(330-560) Maistry Gr.I - 1 (260-400) Maistry Gr.II-14(210-290) Surveyor-1(260-430), Tracer-2(260-430) Jeep Driver-1(260-400) Irrig.Maistry-4 (330-560), SAS Accountant-1(500-900), Head Clerk-1(425-700), UrDdC.-5 (330-560), I.D.C.-16 (260-400) Stenographer-1 (425-700, Typists-2(260-400), Peons-7 (196-232) and Watchman-1 (196-232)

Remarks : Nil

Sector : Medium Irrigation

Scheme No.2

Implementing Department : PUBLIC WORKS

1. Name of Scheme : Improvements to channels in Karaikal region

2. Approved Outlay for 1978-79: Rs.6.50 lakhs

3. a) Revised Outlay for 1978-79:Rs.8.50 lakhs

1) Details of Expenditure :

I. Non-Recurring : Works Rs.8.50 lakhs

II. Recurring : Nil

4. Physical Targets : Schemes relating to Noolar river system will be continued. Works under other river systems will be taken up.

5. a) Proposed Outlay for 1979-80 : Rs.10.00 lakhs

b) Details of expenditure:

I. Non-Recurring : Works Rs.10.00 lakhs

II. Recurring : Nil

6. Physical Targets : Schemes relating to Noolar river system will be continued. Works under other river systems will be taken up.

7. Remarks : Nil

Sector : MEDIUM IRRIGATION

Scheme No.3

Implementing
Department

Public Works

- | | | |
|-----------------------------------|---|---|
| 1. Name of Scheme | : | Telephone line for canal regulation |
| 2. Approved Outlay for 1978-79 | : | Rs.0.20 lakh |
| 3. a) Revised Outlay for 1978-79 | : | Rs.0.20 lakh |
| b) Details of Expenditure | : | |
| I. <u>Non-Recurring</u> : | | |
| Works | : | Rs.0.20 lakh |
| II. <u>Recurring</u> | : | Nil |
| 4. Physical Targets | : | Action to set up Telephone (Non-exchange) system at Pondicherry had already been initiated. |
| 5. a) Proposed Outlay for 1979-80 | : | Rs.0.10 lakh |
| b) Details of Expenditure | : | |
| I. <u>Non-Recurring</u> : | | |
| Works | : | Rs.0.10 lakh |
| II. <u>Recurring</u> | : | Nil |
| 6. Physical Targets | : | System will be set up at Pondicherry. |
| 7. Remarks | : | Nil |

Sector: MEDIUM IRRIGATION

Scheme No. 4
Implementing
Department: PUBLIC WORKS

1. Name of Scheme: Machinery and Equipments.
2. Approved outlay for 1978-79: Rs. 1.50 lakhs.
3. a) Revised Outlay for 1978-79: Rs. 0.98 lakh.
- b) Details of expenditure
 - i. Non-recurring.
Machinery. Rs. 0.98 lakh.
 - ii. Recurring. Nil.
4. Physical targets: It is proposed to replace an old Jeep and set-up a laboratory to test the soil.
5. a) Proposed outlay for 1979-80: Rs. 21.40 lakhs.
- b) Details of Expenditure
 - i. Non-recurring.
Machinery. Rs. 21.40 lakhs.
 - ii. Recurring. Nil.
6. Physical targets: It is proposed to purchase an excavator and loader.
7. Remarks: Nil.

Sector : MEDIUM IRRIGATION

Scheme No.5

Implementing Department:

PUBLIC WORKS

1. Name of Scheme : Diversion works and improvements to river system in Pondicherry

2. Approved outlay for 1978-79: Rs.0.30 lakh

2.a) Revised outlay for 1978-79: Rs.0.30 lakh

b) Details of Expenditure:

1. Non-Recurring: Works Rs.0.30 lakh

11. Recurring Nil

4. Physical Targets : Project Report for the Ponniar, Malattar and Oduvayar have been submitted

5.a) Proposed outlay for 1979-80: Rs.4.70 lakhs

b) Details of Expenditure:

1. Non-Recurring: Works Rs.4.70 lakhs

11. Recurring Nil

6. Physical Targets : Preliminary works for the sanctioned scheme will be taken up.

7. Remarks : Nil

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Sector : MEDIUM IRRIGATION

Scheme No.6

Implementing Department:

PUBLIC WORKS

1. Name of Scheme : Command Area Development

2. Approved outlay for 1978-79: Nil

2.a) Revised Outlay for 1978-79: Nil

b) Details of Expenditure : Nil

1. Non-Recurring Nil

11. Recurring Nil

4. Physical Targets Nil

5.a) Proposed Outlay for 1979-80: Nil

b) Details of Expenditure : Nil

1. Non-Recurring Nil

11. Recurring Nil

6. Physical Targets : Action to take up investigation of works under this programme will be initiated.

7. Remarks : Nil

OUTLAY AT A GLANCE

SECTOR: FLOOD CONTROL Total No. of Schemes: 5

Fifth Plan Outlay	: Rs. 79.55 lakhs
Actual expenditure 1974-78	: Rs. 62.52 "
Actual expenditure 1977-78	: Rs. 21.00 "
Proposed Outlay 1978-83	: Rs. 156.05 "
Revised Outlay 1978-79	: Rs. 22.69 "
Proposed Outlay 1979-80	: Rs. 31.00 "

(Rs. lakhs)

Sl. No.	Name of Scheme	1978-79		1979-80	1978-83
		Approved Outlay	Revised Outlay	proposed Outlay	Proposed Outlay
1	2	3	4	5	6
1	Survey and Investigation	-	0.75	0.90	4.35
2	Flood Control Schemes	18.40	15.00	20.00	96.20
3	Drainage Projects	4.31	6.84	10.00	43.50
4	Anti-sea erosion Projects	0.29	0.10	0.10	12.00
5	Other Works	-	-	-	-
Total		23.00	22.69	31.00	156.05

Note: Details for scheme No. 5 are not included.

Sector, FLOOD CONTROL

Scheme No. 1
Implementing Department: PUBLIC WORKS

1. Name of Scheme: Survey & Investigation

2. Approved outlay for 1978-79: Nil

3. a) Revised Outlay for 1978-79: Rs.0.75 Lakh

b) Details of Expenditure:

I. Non-Recurring:

Survey and investigation operational cost: $\frac{\text{Rs.}}{0.75}$ Lakh

II. Recurring

Nil

4. Physical Targets:

Survey investigation for irrigation flood control and drainage works will be carried out and continued. The old unserviceable instruments will be condemned and replaced by new ones in a phased manner.

5. a) Proposed outlay for 1979-80: Rs.0.90 Lakh

b) Details of Expenditure:

I. Non-Recurring:

Survey & investigation operational cost: Rs.0.90 Lakh

II. Recurring:

Nil

6. Physical Targets:

Survey investigation for irrigation flood control and drainage works will be carried out and continued. The old unserviceable instruments will be condemned and replaced by new ones in a phased manner.

7. Remarks: Nil.

Sector: Flood CONTROL.	Scheme No.2 Implementing Deptt: PUBLIC WORKS
1. Name of Scheme	Flood Control Scheme
2. Approved Outlay for 1978-79	Rs.18.40 lakhs
3. a) Revised Outlay for 1978-79	Rs.15.00 "
b) Details of Expenditure:	
I. <u>Non-Recurring:</u>	
Works	Rs.15.00 Lakhs
II. <u>Recurring:</u>	Nil
4. Physical Targets	River works at Chunnambar and Flood bank at Sornavour and canals will be taken up during the year.
5. a) Proposed Outlay for 1979-80	Rs.20.00 lakhs
b) Details of Expenditure:	
I. <u>Non-Recurring:</u>	
Works	Rs.20.00 lakhs
II. <u>Recurring</u>	Nil
6. Physical Targets	Spill over works will be taken up.
7. Remarks	Nil

Sector: FLOOD CONTROL

Scheme No. 1

Implementing

Department: PUBLIC WORKS

1. Name of Scheme: Survey & Investigation

2. Approved outlay for 1978-79: Nil

3. a) Revised Outlay for 1978-79: Rs.0.75 lakh

b) Details of Expenditure:

I. Non-Recurring:

Survey and investigation operational cost: $\frac{\text{Rs.}}{0.75}$ lakh

II. Recurring

Nil

4. Physical Targets:

Survey investigation for irrigation flood control and drainage works will be carried out and continued. The old unserviceable instruments will be condemned and replaced by new ones in a phased manner.

5. a) Proposed outlay for 1979-80: Rs.0.90 lakh

b) Details of Expenditure:

I. Non-Recurring:

Survey & investigation operational cost: Rs.0.90 lakh

II. Recurring:

Nil

6. Physical Targets:

Survey investigation for irrigation flood control and drainage works will be carried out and continued. The old unserviceable instruments will be condemned and replaced by new ones in a phased manner.

7. Remarks: Nil.

Sector: Flood CONTROL	Scheme No.2 Implementing Deptt: PUBLIC WORKS
1. Name of Scheme	Flood Control Scheme
2. Approved Outlay for 1978-79	Rs.18.40 lakhs
3. a) Revised Outlay for 1978-79	Rs.15.00 "
b) Details of Expenditure:	
I. <u>Non-Recurring:</u>	
Works	Rs.15.00 Lakhs
II. <u>Recurring:</u>	
Nil	
4. Physical Targets	River works at Chunnambar and Flood bank at Sornavour and canals will be taken up during the year.
5. a) Proposed Outlay for 1979-80	Rs.20.00 lakhs
b) Details of Expenditure:	
I. <u>Non-Recurring:</u>	
Works	Rs.20.00 lakhs
II. <u>Recurring</u>	
Nil	
6. Physical Targets	Spill over works will be taken up.
7. Remarks	Nil

Sector : FLOOD CONTROL

Scheme No.3

Implementing Dept : PUBLIC WORKS

1. Name of scheme : Drainage Projects
2. approved outlay for 1978-79 : Rs. 4.31 lakhs
3. a) revised outlay for 1978-79 : Rs. 6.84 lakhs
b) Details of expenditure :
 - I. Non-recurring :
Works : Rs. 6.84 lakhs
 - II. recurring : - Nil -
4. Physical targets : Existing drainage courses will be improved and new drains such as Olenda Kunjan Odai, Ayyanarkoil, Subbaya Nagar, Uppar and Karuvadikuppam will be provided.
5. a) Proposed outlay for 1979-80 : Rs. 10.00 lakhs
b) Details of expenditure :
 - I. Non-recurring :
Works : Rs. 10.00 lakhs
 - II. recurring : - Nil -
6. Physical targets : spill over of the drains will be taken up and new drain such as Paccamudayanpet and Neillithope will be provided.
7. remarks : - Nil -

Sector: FLOOD CONTROL

Scheme No.4.

Implementing Department: PUBLIC WORKS.

1. Name of Scheme: Anti sea Erosion Projects.
2. Approved Outlay for 1978-79: Rs.0.29 Lakh.
3. a) Revised outlay for 1978-79: Rs.0.10 "
- b) Details of expenditure:
 - I. Non-Recurring:
Works: Rs.0.10 Lakh.
 - II. Recurring: NIL.
4. Physical Targets: Detailed coastal survey to be undertaken and model studies to be conducted by C.W.P.R.S., Poona.
5. a) Proposed outlay for 1979-80: Rs.0.10 Lakh.
b) Details of Expenditure:
 - I. Non-Recurring:
Works: Rs.0.10 Lakh.
 - II. Recurring: NIL.
6. Physical Target: Detailed coastal survey to be undertaken and model studies to be conducted by C.W.P.R.S., Poona.
7. Remarks: NIL.

OUTLAY AT A GLANCE

SECTOR : POWER

Total No. of Schemes : 9

Fifth Plan Outlay	:	Rs. 243.08 lakhs
Actual Expenditure 1974-78	:	Rs. 200.64 "
Actual Expenditure 1977-78	:	Rs. 73.79 "
Proposed Outlay 1978-83	:	Rs. 714.01 "
Revised Outlay 1978-79	:	Rs. 92.00 "
Proposed Outlay 1979-80	:	Rs. 132.28 "

(Rs. lakhs)

Sl. No.	Name of Scheme	1978-79		1979-80	1978-83
		Approved Outlay	Revised Outlay	Proposed Outlay	Proposed Outlay
1.	2.	3.	4.	5.	6.
1.	Providing additional EHT Sub-stations in Pondicherry and Karaikal regions.	34.00	34.00	50.00	236.00
2.	Providing additional H.T. feeders and strengthening of HT feeders in the Union Territory of Pondicherry.	3.00	3.00	2.00	15.00
3.	Extension & Improvement in distribution and normal development including service connections	35.00	35.00	35.00	*190.00
4.	Rationalisation & Improvement of distribution in urban and rural areas including conversion of overhead lines into underground cable system	20.00	20.00	25.00	190.00
5.	Setting up of a Thermal Power Station at Pondicherry.	-	-	-	0.00
6.	Setting up of a Technical Training Centre at Pondicherry	-	-	2.50	7.00
7.	Strengthening of organisational structure of the Electricity Department	-	-	1.28	11.00
8.	Construction of Office Building and Staff Quarters	-	-	16.50	65.00
9.	Taking over of Yanam Distribution	-	-	-	-
TOTAL		92.00	92.00	132.28	714.01

Note:- Details for scheme Nos.5 and 9 are not included.

* Out of Rs.190.00 lakhs amount earmarked for Scheduled Castes is Rs.15.00 lakhs.

SCHEME No.1

Sector: POWER

Implementing: ELECTRICITY
Department :

1. Name of the Scheme : Providing additional EHT sub-station in Pondicherry and Karaikal region

2. Approved Outlay for 78-79: Rs.34.00 lakhs

3. a) Revised outlay for 78-79: Rs.34.00 lakhs

b) Details of Expenditure

I. Non-Recurring

1. Deposit to TNEB for works	Rs.25.00 lakhs
2. Lands and Buildings	7.00 lakhs
3. T and P (Vehicles and Instruments)	1.00 lakhs

II. Recurring

Salaries of Staff Rs. 1.00 lakhs

4. Physical Targets : This is a continuing Scheme. It is anticipated that the creation of EHT sub-station at Madagadipet will be completed and part of the work at Marapalam will be completed.

5. Proposed outlay for 79-80: Rs.50.00 lakhs

b) Details of Expenditure:

I. Non-Recurring

1. Deposit to TNEB for works.	Rs.42.80 lakhs
2. Buildings	3.00 lakhs
3. T and P (Jeep 1 No. MRT testing kit 2 Nos. and Scientific instruments)	1.00 lakh

II. Recurring

Salaries of staff Rs.3.20 lakhs

It is proposed to create the following posts which are essentially required for executing the scheme efficiently and as programmed and maintaining the sub-stations.

- (1) Junior Engineer-4(425-700) (2) Section Officer-2(425-700)
(3) Line Inspector-3(330-400) (4) Switch Board Attendant-6
(260-350), (5) Helper-12(210-290), (6) Instrument Mechanic-1
(330-480), (7) Attender-1(196-232), (8) Watchman-12(195-232)
(9) Senior Stenographer-1(425-700), (10) U.D.C.-1(330-560),
(11) L.D.C.-3 (260-400), (12) Lineman Driver-1(260-390)

6. Physical Targets: It is proposed to complete the erection works at Marapalam and install additional 10 MVA 110/22 KV power transformers at Madagadipet and Marapalam sub-stations and to carry out preliminary S.S.works at Karaikal.

7. Remarks : Nil

Sector : Power

Scheme No.2

Implementing : ELECTRICITY

Department DEPARTMENT

1. Name of scheme : Providing additional High Tension feeders and strengthening of High tension feeders in the Union Territory of Pondicherry.
2. Approved Outlay for 1978-79 : Rs.3.00 lakhs
3. a) Revised Outlay for 1978-79:Rs.3.00 lakhs
b) Details of Expenditure :
 - I. Non-Recurring:
 1. Strengthening of feeders Rs.2.56 lakhs
 2. T & P (Vehicles & Instruments) Rs.0.30 lakh
 - II. Recurring:
Salaries of Staff Rs.0.15 lakh
4. Physical Targets : It is envisaged to strengthen about 20 KM of HT rural and Town feeders with 7/3.35 and 7/4.09 ACSR conductors on existing supports to meet growth of loads as also to bring down the voltage regulation within permissible limits as per Indian Electricity Rules and reduce line losses.
5. a) Proposed Outlay for 1979-80 : Rs.2.00 Lakhs
b) Details of Expenditure :
 - I. Non-Recurring:
 1. Strengthening of feeders Rs.1.70 lakhs
 - II. Recurring:
Salaries of staff Rs.0.30 lakh
6. Physical Targets : It is programmed to strengthen 10 KM of HT feeders with 7/3.35 and 7/4.09 ACSR conductor.

7 Remarks :

SCHEME No.1

Sector: POWER

Implementing:
Department : ELECTRICITY

1. Name of the Scheme : Providing additional EHT sub-station in Pondicherry and Karaikal region

2. Approved Outlay for 78-79: Rs.34.00 lakhs

3. a) Revised outlay for 78-79: Rs.34.00 lakhs

b) Details of Expenditure

I. Non-Recurring

1. Deposit to TNEB for works	Rs.25.00 lakhs
2. Lands and Buildings	7.00 lakhs
3. T and F (Vehicles and Instruments)	1.00 lakhs

II. Recurring

Salaries of Staff Rs. 1.00 lakhs

4. Physical Targets : This is a continuing Scheme. It is anticipated that the creation of EHT sub-station at Madagadipet will be completed and part of the work at Marapalam will be completed.

5. Proposed outlay for 79-80: Rs.50.00 lakhs

b) Details of Expenditure:

I. Non-Recurring

1. Deposit to TNEB for works.	Rs.42.80 lakhs
2. Buildings	3.00 lakhs
3. T and F (Jeep 1 No. MRT testing kit 2 Nos. and Scientific instruments)	1.00 lakh

II. Recurring

Salaries of staff Rs.3.20 lakhs

It is proposed to create the following posts which are essentially required for executing the scheme efficiently and as programmed and maintaining the sub-stations.

- (1) Junior Engineer-4(425-700) (2) Section Officer-2(425-700)
 (3) Line Inspector-3(330-400) (4) Switch Board Attendant-6
 (260-350), (5) Helper-12(210-290), (6) Instrument Mechanic-1
 (330-480), (7) Attender-1(196-232), (8) Watchman-12(196-232)
 (9) Senior Stenographer-1(425-700), (10) U.D.C.-1(330-560),
 (11) L.D.C.-3 (260-400), (12) Lineman Driver-1(260-390)

6. Physical Targets: It is proposed to complete the erection works at Marapalam and install additional 10 MVA 110/22 KV power transformers at Madagadipet and Marapalam sub-stations and to carry out preliminary S.S.works at Karaikal.

7. Remarks : Nil

Sector : Power

Scheme No.2

Implementing : ELECTRICITY

Department DEPARTMENT

1. Name of scheme : Providing additional High Tension feeders and strengthening of High tension feeders in the Union Territory of Pondicherry.
2. Approved Outlay for 1978-79 : Rs.3.00 lakhs
3. a) Revised Outlay for 1978-79:Rs.3.00 lakhs
b) Details of Expenditure :
 - I. Non-Recurring:
 1. Strengthening of feeders Rs.2.55 lakhs
 2. T & P (Vehicles & Instruments) Rs.0.30 lakh
 - II. Recurring:
 - Salaries of Staff Rs.0.15 lakh
4. Physical Targets : It is envisaged to strengthen about 20 KM of HT rural and Town feeders with 7/3.35 and 7/4.09 ACSR conductors on existing supports to meet growth of loads as also to bring down the voltage regulation within permissible limits as per Indian Electricity Rules and reduce line losses.
5. a) Proposed Outlay for 1979-80 : Rs.2.00 lakhs
b) Details of Expenditure :
 - I. Non-Recurring:
 1. Strengthening of feeders Rs.1.70 lakhs
 - II. Recurring:
 - Salaries of staff Rs.0.30 lakh
6. Physical Targets : It is programmed to strengthen 10 KM of HT feeders with 7/3.35 and 7/4.09 ACSR conductor.
- 7 Remarks :

Sector : POWER

Scheme No.3

Implementing Department: Electricity

1. Name of Scheme : Extension & improvement in distribution and normal development including service connections.
2. Approved Outlay for 1978-79 : Rs.35.00 lakhs
3. a) Revised Outlay for 1978-79 : Rs.35.00 lakhs
 - b) Details of Expenditure :
 - I. Non-recurring:
 1. Erection of additional transformers and extension of lines & service connections: Rs.30.37 lakhs
 2. Providing capacitor banks : Rs. 1.00 lakh
 3. T & P (Vehicles and Instruments) : Rs. 1.75 lakhs
 4. Buildings : Rs. 1.20 lakhs
 - II. Recurring:
 - Salaries of Staff : Rs. 0.68 lakh

4. Physical Targets :

It is proposed to erect 30 Nos. additional distribution transformers and connect up 300 agricultural services, 103 industrial services, 2500 domestic services and 500 street lights.

5. a) Proposed Outlay for 1979-80 : Rs.35.00 lakhs
 - b) Details of Expenditure
 - I. Non-recurring:
 1. Erection of additional transformers and extension of lines & service connections: Rs.28.93 lakhs
 2. T & P (Jeep 1 No., Van 1 No., Lorry 1 No. Testing Kits & Scientific Instruments) : Rs. 3.00 lakhs
 - II. Recurring:
 - Salaries of Staff : Rs. 3.07 lakhs

It is proposed to create the following posts which are essentially required for executing the schemes efficiently as programmed and maintaining the system.

1. Executive Engineer	(1100-1600)	1
2. Assistant Executive Engineer	(700-1300)	1
3. Junior Engineer	(425-700)	1
4. Draughtsman Gr.III	(330-560)	2
5. Line Inspector	(330-480)	2
6. Foreman	(330-480)	4
7. Helper	(210-290)	9
8. Lineman Driver	(260-350)	2
9. Attender	(196-232)	2
10. Divisional Acct./Office Supdt.	(550-750)	1
11. Upper Division Clerk	(330-560)	4
12. Lower Division Clerk	(260-400)	8
13. Senior Stenographer	(425-700)	1
14. Cable Joiner	(330-480)	2
15. Welder	(260-350)	1
16. Wireman (260-350) - 10; (17) Cleaner(196-232)		1
18. Tester Gr. II(260-350) -4; (19) Sub-Inspector of Bill Collector (330-560) -2		
20. Bill Collector (260-400) -3.	Total =	<u>61</u>

6. Physical Targets: It is programmed to erect 30 Nos. additional distribution transformers to connect up 250 agricultural services, 100 industrial services, 3250 domestic services and 605 street lights.

Sector: POWER

Scheme No.4
Implementing
Department: **ELECTRICITY**

1. Name of the Scheme: Rationalisation and Improvement in distribution system in urban and rural areas including conversion of overhead lines into underground cable system (Master Plan works)
2. Approved outlay for 1978-79 Rs. 20.00 lakhs.
3. a) Revised outlay for 1978-79 Rs. 20.00 lakhs.
- b) Details of expenditure
- I. Non-recurring.
1. Laying of U.G. Cables and heavy duty lines etc. Rs. 18.10 lakhs.
2. Tools and Planks Rs. 1.00 lakh.
3. Sub-station Building. Rs. 0.50 lakh.
- II. Recurring.
- Salaries. Rs. 0.40 lakh.
4. Physical targets: It is programmed to lay 18 Kms. of L.T. cables, 3 Kms. of H.T. Cables and 2 Kms. of 11 KV heavy duty overhead lines from EHT sub-station at Marapalam to Boulevard in the town as suggested by Planning commissioner and install a ring main unit in Pondicherry town and convert 1000 O.H. Service lines into U.G. Cable system.
5. a) Proposed Outlay for 1979-80 Rs. 25.00 lakhs.
- b) Details of expenditure
- I. Non-recurring
1. Erection of 11 KV ring main system, laying of HT and LT cables and heavy duty overhead lines. Rs. 21.10 lakhs.
2. T&P (Jeep 1 No., cable Jointer, kit-2 Nos., cable fault detector, streamline filter, dewatering diesel mobile pumpset & scientific instruments) Rs. 2.00 lakhs.
3. Land and buildings for sub-stations. Rs. 0.50 lakh.
- II. Recurring.
- Salaries of staff Rs. 1.40 lakh.
6. Physical targets: It is proposed to create the following posts which are essentially required for executing the schemes efficiently and as programmed: 1. Asst. Executive Engineer (700-1300) (1 post), 2. Junior Engineer (425-700) (2 posts), 3. Workshop Superintendent (600-1100) (1 post), 4. Wireman (260-350) (2 posts), 5. Cable jointer (330-480) (2 posts), 6. Lineman Driver (260-350) (1 post), 7. Helper (210-290) (10 posts), 8. Line Inspector (330-480) (3 posts), 9. Lower Division Clerk (260-400) (1 post), 10. Attender (196-232) (2 posts), 11. Load Surveyor (330-480) (1 post), 12. Tracer (210-290) (1 post), 13. Printing staff (260-350) (2 posts) Total 29 posts:
7. Physical targets: It is programmed to lay 3.5 KM. H.T. cables, 20 Kms. LT cables and convert 1000 O.H. service lines into U.G. Cable system.

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Sector : POWER

Scheme No. 6

Implementing Department ELECTRICITY

1. Name of Scheme : Setting up a Technical Training Centre at Pondicherry.

2. Approved outlay for 1978-79: Nil

3. a) Revised outlay for 1978-79: Nil

b) Details of Expenditure : Does not arise

4. Physical Targets : Nil

5. a) Proposed outlay for 1979-80: Rs.2.50 lakhs

b) Details of Expenditure:

1. Non-Recurring

Equipments and tools and plants Rs.2.07 lakhs

ii. Recurring

Salaries of staff : Rs.0.42 lakh

It is proposed to create the following posts for the proposed Technical Training Centre.

S.No.	Name of Post	Scale of pay	No. of posts
1.	Asst. Executive Engineer (Principal)	700-1 300	1
2.	Junior Lecturer	650-1200	1
3.	Demonstrator	425-700	1
4.	Tester Grade I	330-480	1
5.	Lineman	260-350	2
6.	Instrument Mechanic	330-480	1
7.	Helper	210-290	2
8.	Upper Division Clerk	330-560	1
9.	Lower Division Clerk	260-400	2
10.	Attender	196-232	2
Total			14

6. Physical Targets : It is programmed to complete the construction of building for T.T.C. procure the equipments and other T & P items and create additional posts to proceed with training of staff from 1980-81.

7. Remarks: Nil

Sector: POWER

Implementing Dept: ELECTRICITY

1. Name of the Scheme: Strengthening of Organisational structure of the Electricity Department.
2. Approved Outlay for 1978-79 : Nil
3. a) Revised Outlay for 1978-79 : Nil
 b) Details of Expenditure : Nil
 I. Non-Recurring :
 II. Recurring :
4. Physical Target : -
5. a) Proposed Outlay for 1979-80 : Rs.1.28 lakhs
 b) Details of Expenditure :
 I. Non-Recurring:
 Office equipment: Tamil Typewriter Rs.0.05 lakh
 II. Recurring . . . : Rs.1.23 lakhs

It is proposed to create the following posts for efficient Planning and execution of the works and maintain the system on sound techno-economic basis.

<u>Sl.No.</u>	<u>Name of Post</u>	<u>Scale of pay</u>	<u>No.of Post</u>
1.	Asst. Executive Engineer(Tech)	700-1300	1
2.	Junior Engineer	425-700	2
3.	Draughtsman Gr.II	425-700	2
4.	Controller of Stores	700-1300	1
5.	Chief Store Keeper	425-700	1
6.	Store-keeper Gr.II	330-560	2
7.	Store-Assistant	260-400	5
8.	Asst. Pay & Accounts Officer	650-1200	1
9.	Accounts Officer	650-960	1
10.	Superintendent Gr.I	550-900	1
11.	Upper Division Clerk	330-560	3
12.	Lower Division Clerk	260-400	8
13.	Junior Stenographer	330-560	1
14.	Attender	196-232	2
15.	Translator(English to Tamil)	425-700	1
16.	Typist (Tamil)	260-400	1
			<u>33</u>

Physical Target : Creation of 33 additional posts.

Remarks . . . : Nil

Sector: POWER

Implementing Dept: ELECTRICITY

1. Name of the Scheme: Construction of Office Building and Staff Quarters.
2. Approved Outlay for 1978-79 : Nil
3. a) Revised Outlay for 1978-79 : Nil
b) Details of Expenditure : Nil
 - I. Non-Recurring : Amount
 - II. Recurring : Amount
4. Physical Targets . . . : --
5. a) Proposed Outlay for 1979-80 : Rs.16.50 lakhs
b) Details of Expenditure
 - I. Non-Recurring
Construction of Office building & Staff Quarters : Rs.16.50 lakhs
 - II. Recurring : Nil
6. Physical Targets : It is proposed to construct buildings for Technical Training Centre, MRT Laboratory, additional office accommodations, 2 Nos. Section Offices, Pole casting Yard and 55 Nos. Quarters including EHT sub-station staff-quarters.
7. Remarks : New Scheme. The works will be carried out by Public Works Department.

OUTLAY AT A GLANCE

SECTOR: INDUSTRIES

Total No. of Schemes : 26

Fifth Plan Outlay	:	Rs. 163.99 Lakhs
Actual Expenditure 1974-78	:	Rs. 130.36 "
Actual Expenditure 1977-78	:	Rs. 48.14 "
Proposed Outlay 1978-83	:	Rs. 359.40 "
Revised Outlay 1978-79	:	Rs. 53.14 "
Proposed Outlay 1979-80	:	Rs. 69.45 "

(Rs. Lakhs)

Sl. No.	Name of Scheme	1978-79		1979-80	1978-83
		Approved Outlay	Revised Outlay	Proposed Outlay	Proposed Outlay
1.		3.	4.	5.	6.
1.	Development Area	4.50	4.50	2.00	12.50
2.	Investment in M.I.P. Ltd.	25.0	25.00	45.00	200.00
3.	Subsidy for preparation of Feasibility Studies for Large and Medium Industries	0.50	-	0.20	2.50
4.	Strengthening of the Directorate of Industries	1.12	0.30	0.50	5.60
5.	Subsidy for Lower Paraffin	0.50	0.30	0.75	4.50
6.	Subsidy on Consultancy Service in Small Scale Industries and Feasibility Reports for new industries.	0.20	-	0.20	1.40
7.	Grant/Subscription to Trichirappally Productivity Council/Indian Standard Institution.	0.07	0.07	0.15	0.67
8.	Subsidy towards interest on loan.	0.02	0.02	0.50	7.00
9.	Study tour of Industrialists**	-	-	-	-
10.	Training	0.50	0.50	1.00	4.50
11.	Rent subsidy	0.20	0.10	0.20	1.40
12.	Reimbursement of Sales Tax on Raw Materials & Capital Goods.	0.34	0.14	0.50	7.84
13.	Marketing Assistance	0.25	0.05	0.20	3.00
14.	Modernisation of Cottage Industries.	0.20	0.05	0.20	1.50
15.	Management Training.	-	0.01	0.20	0.81
16.	Grant towards Earnest Money Deposit & Seed Capital for weaker Section Entrepreneurs.	-	0.01	0.10	5.01
17.	Employment Subsidy	-	0.01	0.20	2.51
18.	Interest free loan towards capital formation and working capital.	-	0.01	0.20	2.01

I.	2.	3.	4.	5.	6.
19.	Rehabilitation of sick units.	-	0.01	0.20	3.91
20.	Loans under State Aid to Industries.	3.40	3.40	3.40	23.00
21.	Setting up of Semi-urban Industrial Estate, Pondicherry.	14.59	16.16	10.00	52.29
22.	Expansion of Industrial Estate, Thattanchavady **	-	-	-	-
23.	Development of Industrial Estate for unemployed Engineers **	-	-	-	-
24.	Development of Khadi & Village Industries.	1.50	1.50	2.00	10.00
25.	Development of Handicrafts	0.25	0.30	0.50	1.45
26.	Amount provided towards the State contribution for running the D.I.C., Pondicherry.	-	0.70	1.25	5.70
Total		53.14	53.34	69.45	359.40*

Note: * An addition of Rs.5.70 lakhs in the proposed outlay for 1978-83 is due to the inclusion of scheme No.25, which was not proposed in the Draft Five Year Plan 1978-83 formulated in August 1978.

** Details for schemes No.9, 22 and 23 are not included.

Sector: INDUSTRIES

Scheme No: 1

Implementing
Department INDUSTRIES

1. Name of Scheme : Developed Area

2. Approved Outlay for 1978-79 : Rs.4.50 Lakhs

3. a) Revised Outlay for 1978-79: Rs.4.50 "

For S.C.
Rs.0.76 Lakhs

b) Details of Expenditure:

I. Non-Recurring:

<u>Item</u>	<u>Amount</u>
Acquisition of land	Rs.4.50 Lakhs

II. Recurring:

<u>Item</u>	<u>Amount</u>
Nil	Nil

4. Physical Targets : 5 Acres

5. a) Proposed Outlay for 1979-80: Rs.2.00 Lakhs.

b) Details of Expenditure:

I. Non-Recurring:

<u>Item</u>	<u>Amount</u>
Acquisition of land	Rs.2.00 Lakhs.

II. Recurring:

<u>Item</u>	<u>Amount</u>
Nil	Nil

6. Physical Targets: 5 Acres

Remarks: NIL.

Sector : INDUSTRIES

Scheme No.2

Implementing Dept : INDUSTRIES.

1. Name of Scheme : Investment in PIPDIC.
2. approved outlay for 1978-79 : Rs. 25.00 lakhs
3. a) revised outlay for 1978-79 : Rs. 25.00 lakhs For S.Cs. Rs. 4.25 lakhs
- b) Details of expenditure :
- I. Non-recurring :
- Investment in PIPDIC : Rs. 25.00 lakhs
- II. recurring : - Nil -
4. Physical targets : 15 Industries
5. a) Proposed outlay for 1979-80 : Rs. 45.00 lakhs For S.Cs. Rs. 7.65 lakh
- b) Details of expenditure :
- I. Non-recurring :
- Investment in PIPDIC. : Rs. 45.00 lakhs
- II. recurring :
- | <u>Item.</u> | <u>amount</u> |
|--------------|---------------|
| - Nil - | - Nil - |
6. Physical targets : 30 Industries
7. remarks : - Nil -

Sector: INDUSTRIES.

Scheme No.3.

Implementing Department: } INDUSTRIES.

1. Name of Scheme: Subsidy for Preparation of Feasibility Studies for Large and Medium Industries.
2. Approved outlay for 1978-79: Rs.0.50 Lakh.
3. a) Revised outlay for 1978-79: NIL.
b) Details of expenditure:
 - I. Non-Recurring: NIL
 - II. Recurring: NIL
4. Physical Targets: --
5. a) Proposed outlay for 1979-80: Rs.0.20 Lakh. (Rs.0.03Lakh S.C)
b) Details of Expenditure:
 - I. Non-recurring:

<u>Item</u>	<u>Amount.</u>
Subsidy	Rs.0.20 Lakh.
 - II. Recurring: NIL.
6. Physical Targets: 2 Projects.
7. Remarks: The amount meant for 1978-79 is surrendered due to nil response from the Public.

Sector: INDUSTRIES Implementing : INDUSTRIES
Department : INDUSTRIES

1. Name of Scheme : Strengthening of the Director
of Industries

2. Approved Outlay for 78-79: Rs.1.12 lakhs

3. a) Revised outlay for
78-79 : Rs.0.30 lakhs

b) Details of Expenditure

I. Non-Recurring : NIL

II. Recurring

Provision for 1 month of the following additional
Staff

Upgrading the post of Director of Industries		
Upgrading the post of Steno		Rs.0.05 lak
Appointment of U.P.C.	1	
	L.D.C.	1
	Peon	2
	Watchman	1

Cost of 3 Motor cycles 0.25 lak

Total Rs.0.30 lak

4. Physical targets : Appointment of Additional Sta

5. a) Proposed outlay for 79-80: Rs.0.50 lakhs

b) Details of Expenditure

I. Non-Recurring : Nil

II. Recurring

Cost of the above additional
staff and 3 Motor Cycles Rs.0.50 lakhs

6. Physical targets : Appointment of additional sta

7. Remarks. : Nil

Sector : Industries
Scheme No.5
Implementing, INDUSTRIES
Department

1. Name of Scheme : Subsidy for Power Tariff
2. Approved Outlay for 1978-79 : Rs.0.50 lakh
3. a) Revised Outlay for 1978-79:Rs.0.50 lakh (for SC. ~~Rs.0.09~~ lakh)

b) Details of Expenditure :

I. Non-Recurring:

<u>Item</u>	<u>Amount</u>
Subsidy	Rs.0.50 lakh

II. Recurring: Nil

4. Physical Targets : 15 Industries to be subsidised
5. a) Proposed Outlay for 1979-80 : Rs.0.75 lakh (for SC.0.12 lakh)

b) Details of Expenditure:

I. Non-Recurring :

<u>Item</u>	<u>Amount</u>
Subsidy	Rs.0.75 lakh

II. Recurring:

<u>Item</u>	<u>Amount</u>
Nil	Nil

6. Physical Targets: 25 Industries to be subsidised.

7. Remarks : Nil

Sector : INDUSTRIES

Scheme No.6

Implementing Department : Industries

1. Name of Scheme : Subsidy on Consultancy Service in Small Scale Industries & Feasibility Reports for New Industries.
2. Approved Outlay for 1978-79 : Rs.0.20 lakh
3. a) Revised Outlay for 1978-79 : Nil
- b) Details of Expenditure :
 - I. Non-Recurring : Nil
 - II. Recurring : Nil
4. Physical Targets : Nil
5. a) Proposed Outlay for 1979-80 : Rs.0.20 lakh (for SC. Rs.0.03 lakh)
- b) Details of Expenditure :
 - I. Non-Recurring :
 Subsidy : Rs.0.20 lakh
 - II. Recurring : Nil
6. Physical Target : Two projects to be subsidised
7. Remarks : Nil

Sector: INDUSTRIES

Scheme No.7
Implementing
Department: INDUSTRIES

1. Name of Scheme:

Grant/Subscription to
Trichinapally Productivity
Council/Indian
Standards Institution.

2. Approved outlay for
1978-79

Rs.0.07 lakh.

3. a) Revised outlay for
1978-79

Rs.0.07 lakh.

b) Details of expenditure
i. Non-recurring.

Grant.
Subscription.

Rs.0.02 lakh.

Rs.0.05 lakh.

Rs.0.07 lakh

Nil.

ii. Recurring.

4. Physical targets:

To grant/subscription to
Trichinapally productivity
Council/Indian
Standard Institution.

5. a) Proposed Outlay for
1979-80

Rs.0.15 lakh.

b) Details of expenditure
i. Non-recurring.

Grant.
Subscription.

Rs.0.05 lakh.

Rs.0.10 lakh.

Rs.0.15 lakh.

ii. Recurring.

Nil.

6. Physical targets:

To grant/subscription to
Trichinapally Productivity
Council/Indian Standards
Institution.

7. Remarks:

Nil.

Sector : INDUSTRIES

Scheme No. 8

	Implementing Department:	INDUSTRIES
1. Name of Scheme :	Subsidy towards Interest on loan	
2. Approved outlay for 1978-79	Rs.0.02 lakh	
3.a) Revised outlay for 1978-79	Rs.0.02 lakh	
b) Details of Expenditure:		
1. Non-Recurring		
Subsidy	Rs.0.02 lakh	
II. Recurring	Nil	
Grand Total (I + II)	Rs.0.02 lakh	
4. Physical Targets	5 loans	
5.a) Proposed outlay for 1979-80	Rs.0.50 lakh For S.C.	Rs.0.09 lakh
b) Details of Expenditure		
I . Non-Recurring		
Subsidy	Rs.0.50 lakh	
II. Recurring	Nil	
Grand total (I + II)	Rs.0.50 lakh	
6. Physical Targets	30 loans	
7. Remarks :	Nil	

Sector: INDUSTRIES

Scheme No. 11

Implementing Deptt: INDUSTRIES

1. Name of Scheme : Rent Subsidy

2. Approved Outlay for 1978-79 : Rs.0.20 Lakh

3. a) Revised Outlay for 1978-79 Rs.0.10 Lakh

For S.C.

Rs.0.02 Lakh

b) Details of Expenditure:

I. Non-Recurring:

<u>Item</u>	<u>Amount</u>
Subsidy	Rs.0.10 Lakh

II. Recurring:

<u>Item</u>	<u>Amount</u>
Nil	Nil

4. Physical Targets: 10 Industries

5. a) Proposed Outlay for 1979-80: Rs.0.20 Lakh

For S.C.

Rs.0.03 Lakh

b) Details of Expenditure:

I. Non-Recurring:

<u>Item</u>	<u>Amount</u>
Subsidy	Rs.0.20 Lakh

II. Recurring:

<u>Item</u>	<u>Amount</u>
Nil	Nil

6. Physical Target: 10 Industries

7. Remarks Nil.

sector : INDUSTRIES

scheme No.12

Implementing Deptt : INDUSTRIES.

1. Name of scheme : reimbursement of sales tax on raw materials and Capital Goods.

2. Approved outlay for 1978-79 : Rs. 0.34 lakh

3. a) revised outlay for 1978-79 : Rs. 0.14 lakh For S.Cs. Rs. 0.02 lakh

b) Details of expenditure :

I. Non-recurring :

<u>Item</u>	<u>Amount</u>
reimbursement of sales tax	Rs. 0.14 lakh

II. recurring :

<u>Item</u>	<u>Amount</u>
- Nil -	- Nil -

4. Physical targets : 10 Industries.

5. a) Proposed outlay for 1979-80 : Rs. 0.50 lakh For S.Cs. Rs. 0.09 lakh

b) Details of expenditure :

I. Non-recurring :

<u>Item</u>	<u>Amount</u>
reimbursement of sales tax	Rs. 0.50 lakh

II. recurring :

<u>Item</u>	<u>Amount</u>
- Nil -	- Nil -

6. Physical targets : 50 Industries

7. Remarks : - Nil -

Sector: INDUSTRIES.

Scheme No.13.

Implementing Department: } INDUSTRIES.

1. Name of Scheme: Marketing Assistance.
2. Approved outlay for 78-79: Rs.0.25 Lakh.
3. a) Revised outlay for 78-79:Rs.0.05 " (Rs.0.01 Lakh S.C)

b) Details of expenditure:

I. Non-Recurring:

<u>Item</u>	<u>Amount.</u>
Rebate	Rs.0.05 Lakh.

II. Recurring: NIL.

4. Physical Targets: Rebate to be given at the rate of 5% for sales to Sales Emporium to be organised by public.

5. a) Proposed outlay for 79-80: Rs.0.20 Lakh. (Rs.0.03 lakh S.C)

b) Details of expenditure:

I. Non-recurring:

<u>Item</u>	<u>Amount.</u>
Rebate	Rs.0.20 Lakh.

II. Recurring: NIL.

6. Physical targets: Rebate.

7. Remarks: Nil.

Sector: INDUSTRIES

Implementing: INDUSTRIES
Department: INDUSTRIES

1. Name of Scheme : Modernisation of Cottage Industries
2. Approved outlay for 78-79: Rs.0.20 lakh
3. a) Revised outlay for 78-79 : Rs.0.05 lakh (for SC Rs.0.01 lakh)
b) Details of Expenditure:
 - I. Non-Recurring
Subsidy . Rs.0.05 lakh
 - II. Recurring Nil
4. Physical Targets : 3 Units
5. a) Proposed outlay for 79-80 : Rs.0.20 lakh (for SC Rs.0.03 lakh)
b) Details of expenditure:
 - I. Non-Recurring
Subsidy Rs.0.20 lakh
 - II. Recurring Nil
6. Physical targets : 15 Units
7. Remarks : NIL

PPPPPP

Sector : Industries

Scheme No.15

Implementing Department : INDUSTRIES

1. Name of Scheme : Management Training.

2. Approved Outlay for 1978-79: Rs.NIL

3. a) Revised Outlay for 1978-79: Rs.0.01 lakh (Token provision Now Scheme)

b) Details of Expenditure :

I. Non-Recurring:

<u>Item</u>	<u>Amount</u>
NIL	NIL

II. Recurring :

<u>Item</u>	<u>Amount</u>
NIL	NIL

4. Physical targets : 5 persons are to be trained.

5. a) Proposed Outlay for 1979-80 : Rs.0.20 lakh (For Rs.0.03 lakh

b) Details of Expenditure:

I. Non-Recurring:

<u>Item</u>	<u>Amount</u>
-------------	---------------

Cost of Training & Stipend for trainees Rs.0.20 lakh

II. Recurring :

<u>Item</u>	<u>Amount</u>
NIL	NIL

6. Physical Targets : 100 persons to be trained.

7. Remarks : Nil

Sector: INDUSTRIES

Scheme No.16

Implementing Department : Industries

1. Name of Scheme : Grant towards Earnest Money Deposit and Seed Capital for ~~weaker~~ section entrepreneurs.
2. Approved Outlay for 1978-79 : --
3. a) Revised Outlay for 1978-79 : Rs.0.01 lakh (for SC
Rs.0.01 lakh)
- b) Details of Expenditure :
 - I. Non-Recurring :
Grant : Rs.0.01 lakh (New Scheme -
Token provision)
 - II. Recurring : Nil
4. Physical Targets : One Industry
5. a) Proposed Outlay for 1979-80 : Rs.0.10 lakh (For SC
Rs.0.10 lakh)
- b) Details of Expenditure :
 - I. Non-Recurring :
Grant : Rs.0.10 lakh
 - II. Recurring : Nil
6. Physical Target : Ten Industries
7. Remarks : Nil

Sector: INDUSTRIES	Scheme No.17 Implementing Department: INDUSTRIES
1.Name of Scheme:	Employment Subsidy.
2.Approved Outlay for 1978-79	Nil.
3.a)Revised outlay for 1978-79	Rs.0.01 lakh(FOR S.C. Rs.0.01)
b)Details of Expenditure	
i. <u>Non-recurring.</u> Subsidy.	Rs.0.01 Lakh(Taken provision (NEW SCHEME)
ii. <u>Recurring.</u>	Nil.
4. Physical targets:	3 Industries.
5. a)Proposed outlay for 1979-80	Rs.0.20 lakhs(For S.C. Rs.0.20)
b)Details of expenditure	
i. <u>Non-recurring.</u> Subsidy.	Rs.0.20 lakh.
ii. <u>Recurring.</u>	Nil.
6. Physical targets:	10 Industries.
7. Remarks.	Nil.

Sector: INDUSTRIES

Implementing Dept: INDUSTRIES

1. Name of Scheme : Rehabilitation of Sick Units
2. Approved outlay for 1978-79 : Nil
3. a) Revised outlay for 1978-79 : Rs.0.01 lakh
b) Details of expenditure :
I. Non-Recurring:
Item : Establishment charges: Rs.0.01 lakh
(Token provision New Scheme)
II. Recurring:
Item : Nil : Nil
4. Physical Targets . . . : 1 Unit
5. a) Proposed outlay for 1978-79 : Rs.0.20 lakh For S.C.
Rs.0.03 lakh
b) Details of expenditure :
I. Non-Recurring:
Item : Establishment charges: Rs.0.20 lakh
II. Recurring:
Item : Nil : Nil
6. Physical Targets . . . : 5 Units
7. Remarks . . . : Nil

Sector : INDUSTRIES	Scheme No. 18
Implementing Department :	INDUSTRIES
1. Name of the Scheme :	Interest free loan towards capital formation and working capital.
2. Approved outlay for 1978-79	Nil
3.a) Revised outlay for 1978-79	Rs.0.01 lakh (For S.C. Rs.0.01 lakh)
b) Details of Expenditure:	
1. Non-recurring :	
Loan	Rs.0.01 lakhs (taken provision - new scheme)
II. Recurring	Nil
Grand total (I + II)	Rs.0.01 lakh
4. Physical Targets	one Industry
5.a) Proposed outlay for 1979-80	Rs.0.20 lakh (For S.C. Rs.0.20 lak)
b) Details of expenditure	
1. Non-Recurring	
Loan	Rs.0.20 lakh
II. Recurring	Nil
Grand total (I + II)	Rs.0.20 lakh
6. Physical Targets	10 Industries
7. Remarks :	Nil

Sector : INDUSTRIES

Scheme No.20

Implementing
Department

INDUSTRIES

1. Name of the Scheme : Loans under State Aid to Industries
2. Approved Outlay for 1978-79 : Rs.3.40 lakhs
3. a) Revised Outlay for 1978-79 : Rs.3.40 lakhs(for SC 0.57)
- b) Details of Expenditure :
 1. Non-Recurring :
 Loan : Rs.3.40 lakhs
 - II. Recurring : Nil
4. Physical Targets : 50 Industries
5. a) Proposed Outlay for 1979-80 : Rs.3.40 lakhs(for SC 0.57)
- b) Details of Expenditure :
 - I. Non Recurring :
 Loan : Rs.3.40 lakhs
 - II. Recurring : Nil
6. Physical Targets : 50 Industries
7. Remarks : Nil

Sector: INDUSTRIES

Scheme No.21

Implementing
Department: INDUSTRIES

1.Name of Scheme: : Setting up of Semi Urban Industrial Estate.

2.Approved outlay for 1978-79 : Rs.17.59 lakhs.

3.a) Revised Outlay for 1978-79 : Rs.16.16 lakhs (For S.C. Rs.2.74 lakhs)

b) Details of Expenditure

i. Non-recurring.

Investment : Rs.16.16 lakhs.

ii. Recurring. Nil.

4.Physical targets: 20 sheds + 20 Plots.

5.a) Proposed outlay for 1979-80 : Rs.12.00 lakhs (For S.C. Rs.1.70 lakhs)

b) Details of expenditure

i. Non-recurring.

Investment : Rs.12.00 lakhs.

ii. Recurring. Nil.

6.Physical targets: 20 sheds + 20 plots

7.Remarks: Nil

Sector : INDUSTRIES

Scheme No.24

Implementing Dept : INDUSTRIES.

1. Name of scheme : Development of Khadi and Village Industries.

2. Approved outlay for 1978-79 : Rs. 1.50 lakhs

3. a) Revised outlay for 1978-79 : Rs. 1.50 lakhs For S.Cs. Rs. 0.25 lakh

b) Details of expenditure :

I. Non-recurring :

<u>Item</u>	<u>Amount</u>
Rebate	: Rs. 1.50 lakhs

II. Recurring :

<u>Item</u>	<u>Amount</u>
- Nil -	- Nil -

4. Physical targets : setting up of a Khadi Board

5 a) Proposed outlay for 1979-80 : Rs. 2.00 lakhs For S.Cs. Rs. 0.34 lakh

b) Details of expenditure :

I. Non-recurring :

<u>Item</u>	<u>Amount</u>
Rebate	: Rs. 2.00 lakhs

II. Recurring :

<u>Item</u>	<u>Amount</u>
- Nil -	- Nil -

6. Physical targets : Implementation of rebate schemes.

7. Remarks : Nil -

Sector: INDUSTRIES.

Scheme No.25.

Implementing } INDUSTRIES.
Department: }

1. Name of Scheme: Development of Handicrafts.

2. Approved outlay for 1978-79: Rs.0.25 lakh.

3. a) Revised outlay for 1978-79: Rs.0.30 lakh (Rs.0.05 lakh S.C)

b) Details of Expenditure:

I. Non-recurring: NIL.

II. Recurring:

<u>Item</u>	<u>Amount.</u> (in Lakhs)
1) Stipend to Trainees.	0.125
2) Honorarium to Instructors.	0.072
3) Wastage of Raw Materials.	0.041
4) Distribution of State Award.	0.008
5) Maintenance of Show case, Celebration of Handloom week, Publicity and Propaganda.	0.054
Grand Total	<u>Rs.0.300</u>

4. Physical Targets: 24 persons to be trained in various trades.

5. a) Proposed outlay for 1979-80: 0.50 lakh. (Rs.0.09 lakh-S.C)

b) Details of expenditure:

I. Non-recurring: NIL

II. Recurring:

<u>Item</u>	<u>Amount.</u> (in Lakhs)
1) Stipend to Trainees.	0.223
2) Honorarium to Instructors	0.120
3) Wastage of Raw-Materials.	0.096
4) Distribution of State Award:	0.008
5) Maintenance of Show case, celebration of Handloom week, Publicity and Propaganda.	0.053
Grand Total	<u>Rs.0.500</u>

6. Physical Targets: 31 persons to be trained in various trades.

7. Remarks: NIL.

Sector: INDUSTRIES

Implementing: INDUSTRIES
Department :

1. Name of Scheme : Amount provided towards the State contribution for running the District Industries Centre Pondicherry.
2. Approved outlay for 78-79 : -
3. a) Revised outlay for 78-79 : Rs.0.70 lakh
- b) Details of expenditure
- I. Non-Recurring : Nil
- II. Recurring
- Salaries : 0.565
- Travel Expenses : 0.025
- Office expenses : 0.110
- (Purchase of stationery, POL Elec.charges, Telephone charges, postage, rent for building etc.,
- Total 0.700 (25% of the total provision of Rs.2.81 lakh under recurring expenditure is to be met from the plan Budget of the Union Territory of Pondicherry)
4. Physical Target : Nil
5. a) Proposed outlay for 79-80: Rs.1.25 lakh
- b) Details of expenditure
- I. Non-Recurring : Nil
- II. Recurring
- Salaries : 1.105
- Travelling expenses : 0.025
- Office expenses : 0.120
- (Purchase of Stationery, POL Elec. charges, Telephone charges, Postage, rent for building etc.,)
- 1.250 (25% of the total provision of Rs.5.00 lakhs under recurring expenses is to be met from the Plan budget of the Union Territory of Pondicherry)
6. Physical Target : Nil
7. Remarks : One District Industries Centre has been set up in the Union Territory of Pondicherry)

OUTLAY AT A GLANCE

SECTOR - HANDLOOM	:	Total No. of Schemes : 19
Fifth Plan Outlay	:	Rs. 21.00 lakhs
Actual expenditure 1974-76	:	Rs. 17.84 lakhs
Actual expenditure 1977-78	:	Rs. 8.73 lakhs
Proposed Outlay 1978-83	:	Rs. 50.26 lakhs
Revised Outlay 1978-79	:	Rs. 10.85 lakhs
Proposed Outlay 1979-80	:	Rs. 15.79 lakhs
		(Rs. lakhs)

Sl. No.	Name of scheme	1978-79		1979-80	1978-83
		Approved Outlay	Revised Outlay	Proposed Outlay	Proposed Outlay
1	2	3	4	5	6
1.	Share capital loan to weavers	0.18	0.18	0.15	0.75
2.	State participation in the share capital of weavers coop. societies	0.90	0.90	-	0.90
3.	Opening of Retails sales depot	0.75	0.81	0.60	3.94
4.	Publicity & Propaganda	0.50	0.70	1.00	4.90
5.	Setting up of printing factory	1.50	1.50	1.00	4.00
6.	Modernisation of Dye House	0.10	0.10	0.15	0.70
7.	Training of weavers	0.29	0.29	0.44	2.05
8.	Participation of weavers coop. societies in exhibition	0.50	0.50	1.00	3.50
9.	Interest subsidy on working capital loan	0.45	0.35	0.50	2.60
10.	Assistance for purchase of weaving appliances	0.70	0.70	0.70	3.50
11.	Contributory thrift fund	0.32	0.10	0.33	1.70
12.	Subsidy towards rent, staff and furniture of new weavers cooperative societies	0.20	0.23	0.15	0.47
13.	All India Handloom week celebration	0.20	0.20	0.25	1.20
14.	Rebate on sale of Handloom cloth	1.50	2.50	3.00	9.00
15.	Supervision and Audit	0.60	0.60	0.35	4.80
16.	Assistance to Apex Society towards Estt. charges	0.08	0.10	0.03	0.25
17.	Grant of managerial subsidy	-	-	-	-
18.	Assistance for pre-loom facilities	0.29	0.29	0.29	1.60
19.	Construction of office-cum-godown for weavers coop. societies	0.80	0.80	0.80	4.40
	Total	9.86	10.85	10.79	50.26

Details for the scheme no. 17 are not included.

SCHEME No.1

Sector: HANDLOOMS

Implementing Department : COOPERATION

1. Name of Scheme : Share capital loan to Weavers
2. Approved outlay for 78-79 : Rs.0.18 lakh
3. a) Revised outlay for 78-79 : Rs.0.18 lakh
b) Details of Expenditure
 - I. Non-Recurring
Other than loan and Building (Share Capital) Rs.0.18 lakh
 - II. Recurring : NIL
4. Physical Targets : 240 Weavers
5. a) Proposed outlay for 79-80 : Rs.0.15 lakh
b) Details of Expenditure
 - I. Non-Recurring
Other than loan and Building (Share Capital) : Rs.0.15 lakh
 - II. Recurring : NIL
6. Physical Targets : 200 weavers
7. Remarks : The scheme provides for the issue of loans to weavers for taking shares in weavers cooperative societies

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Sector : Handlooms

Scheme No.2
Implementing
Department : CO-OPERATION

1. Name of Scheme : State Participation in the Share
Capital of Weavers Cooperative
Societies.

2. Approved Outlay for 1978-79 : Rs.0.90 Lakh

3. a) Revised Outlay for 1978-79:Rs.0.90 "

b) Details of Expenditure:

I. Non-Recurring:

<u>Item</u>	<u>Amount</u>
Other than loan & Building (Share capital)	Rs.0.90 Lakh

II. Recurring :

<u>Item</u>	<u>Amount</u>
Nil	Nil

4. Physical Targets : 8 Societies

5. a) Proposed Outlay for 1979-80 ; Rs. Nil

b) Details of Expenditure :

I. Non-Recurring:

<u>Item</u>	<u>Amount</u>
Nil	Nil

II. Recurring :

<u>Item</u>	<u>Amount</u>
Nil	Nil

6. Physical Targets :-

7. Remarks : The scheme is not continuing beyond 78-79
since all the societies have been given
the maximum limit of contribution.

Sector : HANDLOOMS

Scheme No.3

Implementing Department: Co-operation

1. Name of Scheme : Opening of Retail Sales Depot
2. Approved Outlay for 1978-79 : Rs.0.75 lakh
3. a) Revised Outlay for 1978-79 : Rs.0.81 lakh
b) Details of Expenditure :
 - I. Non-Recurring :
Grant : Rs.0.57 lakhs
 - II. Recurring :
Grant : Rs.0.24 lakh
4. Physical Target : Six Sales Depots
5. a) Proposed Outlay for 1979-80 : Rs.0.60 lakh
b) Details of Expenditure :
 - I. Non-Recurring :
Grant : Rs.0.25 lakh
 - II. Recurring :
Grant : Rs.0.35 lakh
6. Physical Targets : Six Sales Depots
7. Remarks : The Scheme provides financial assistance towards subsidising the cost of opening and running of retail sales depots for the sale of handloom goods.

Sector: HANDLOOMS	Scheme No. 1 Implementing Department: CO-OPERATION
1. Name of Scheme:	Publicity & Propaganda
2. Approved outlay for 1978-79	Rs. 0.50 lakh.
3. a) Revised outlay for 1978-79	Rs. 0.70 lakh.
b) Details of expenditure	
i. <u>Non-recurring.</u>	
Grant.	Rs. 0.70 lakh.
ii. <u>Recurring.</u>	Nil.
4. Physical targets:	One society.
5. a) Proposed outlay for 1979-80	Rs. 1.00 lakh.
b) Details of expenditure	
i. <u>Non-recurring.</u>	
Grant.	Rs. 1.00 lakh.
ii. <u>Recurring.</u>	Nil.
6. Physical targets:	One society.
7. Remarks.	The scheme is to provide financial assistance to Pondicherry State Weavers' Co-operative Society to meet the expenditure incurred by it towards publicity of handloom goods in this Union territory.

Sector : HANDLOOMS

Scheme No.5

Implementing Department : CO-OPERATION

1. Name of Scheme : Setting up of Printing Factory

2. Approved outlay for 1978-79 Rs.1.50 lakhs

3.a) Revised outlay for 1978-79 Rs.1.50 lakhs

b) Details of Expenditure:

1. Non-Recurring

Grant Rs.1.50 lakhs

11. Recurring Nil

4. Physical targets One Society

5.a) Proposed outlay for 1979-80 Rs.1.00 lakh

b) Details of Expenditure:

1. Non-Recurring

Grant Rs.1.00 lakh

11. Recurring Nil

Grand Total (1 + 11) Rs.1.00 lakh

6. Physical Targets One Society

7. Remarks : The Scheme provides assistance for purchase of additional equipments and machineries for the printing factory run by the Pondicherry State Weavers Cooperative Society with a view to modernising it.

Sector: HANDLOOMS

Implementing Dept: CO-OPERATION

1. Name of Scheme : Modernisation of Dye House
2. Approved outlay for 1978-79 : Rs.0.10 lakh
3. a) Revised outlay for 1978-79 : Rs.0.10 "
- b) Details of Expenditure :
 - I. Non-Recurring
 - Item
 - Grant . . . : Rs.0.10 lakh
 - II. Recurring
 - Item
 - Nil . . . : Nil
4. Physical Targets . . . : One Society
5. a) Proposed outlay for 1979-80 : Rs.0.15 lakh
- b) Details of Expenditure :
 - I. Non-Recurring
 - Grant . . . : Rs.0.15 lakh
 - II. Recurring . . . : Nil
6. Physical Targets . . . : One Society
7. Remarks : The scheme provides assistance for purchase of additional machineries for dye house.

Sector: HANDLOOMS

Scheme No. 7

Implementing
Deptt: CO-OPERATION

1. Name of scheme: Training of Weavers.
2. Approved outlay for 1978-79. Rs.0.29 lakh
3. a) Revised outlay for 1978-79: Rs. 0.29 lakh
b) Details of expenditure:
 - i) Non-Recurring: Nil
 - ii) Recurring:

<u>Item</u>	<u>Amount</u>
Grant	Rs.0.29 lakh

4. Physical targets: 120 Weavers
5. a) Proposed outlay for 1979.80: Rs.0.44 lakh
b) Details of expenditure:
 - i) Non-Recurring: Nil
 - ii) Recurring:

<u>Item</u>	<u>Amount</u>
Grant	Rs.0.44 lakh

6. Physical Targets: 120 Weavers

7. Remarks: The scheme is to provide training to professional weavers in new design and techniques and in the use of improved appliances. The increase of provision is due to proposed increase in stipend

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Sector: HANDBOOKS

Scheme No: 8

Implementing Dept: CO-OPERATION

1. Name of Scheme: Partiality of Weavers Cooperative Societies in Exhibitions.

2. Approved Outlay for 1978-79: Rs.0.50 Lakh

3. a) Revised Outlay for 1978-79: Rs.0.50 "

b) Details of Expenditure:

I. Non-Recurrent

Item	Amount
Grant	Rs (0.5) Lakh

II. Recurring:

Item	Amount
Nil	Nil

4. Physical Targets: 12 Societies

5. a) Proposed Outlay for 1979-80: Rs.1.00 Lakh

b) Details of Expenditure:

I. Non-Recurrence

Item	Amount
Grant	Rs.1.00 Lakh

II. Recurring

Nil

6. Physical Targets: 12 Societies

7. Remarks: The scheme provides assistance to weavers cooperative societies to meet the expenditure incurred by them for taking stalls in exhibitions.

sector : HANDLOOMS

Scheme No.9

Implementing Dept : CO-OPERATION.

1. Name of Scheme : Interest subsidy on Working Capital Loan.

2. approved outlay for 1978-79 : Rs. 0.45 lakh

3. a) revised outlay for 1978-79 : Rs. 0.35 lakh

b) Details of expenditure :

I. Non-recurring :

<u>Item</u>	<u>amount</u>
- Nil -	- Nil -

II. recurring :

<u>Item</u>	<u>amount</u>
Grant	: Rs. 0.35 lakh

4. Physical targets : 12 Societies.

5. a) Proposed outlay for 1979-80 : Rs. 0.50 lakh

b) Details of expenditure :

I. Non-recurring :

<u>Item</u>	<u>amount</u>
- Nil -	- Nil -

II. recurring :

Grant	: Rs. 0.50 lakh
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6. Physical Targets : 12 Societies.

7. remarks : the scheme is to provide subsidy to meet the operational cost of the financing bank, to enable it to lend working capital loan to handloom weavers cooperatives at the same rate of interest at which it borrows refinance from Reserve Bank of India.

Sector: HANDLOOMS.

Scheme No. 10.

Implementing Department: } CO-OPERATION.

1. Name of Scheme: Assistance for purchase of weaving appliances

2. Approved outlay for 1978-79: Rs.0.70 Lakh.

3. a) Revised outlay for 1978-79: Rs.0.70 "

b) Details of Expenditure:

I. Non-Recurring:

	<u>Item</u>	<u>Amount.</u>
	Loans 25%	Rs.0.18 Lakh.
	Grant 75%	Rs.0.52 "

II. Recurring: NIL

4. Physical targets: 11 societies.

5. a) Proposed outlay for 1979-80: Rs.0.70 Lakh.

b) Details of Expenditure:

I. Non-Recurring:

	<u>Item.</u>	<u>Amount.</u>
	Loans 25%	Rs.0.18 Lakh.
	Grant 75%	Rs.0.52 "

II. Recurring: NIL

6. Physical Targets: 11 societies.

7. Remarks: The Scheme provides assistance for purchase of weaving appliances by the weavers co-operative societies.

SCHEME NO.11

Sector: HANDLOOMS

Implementing: COOPERATION
Department :

1. Name of Scheme : Contributor, Thrift Fund

2. Approved outlay for 78-79 : Rs.0.32 lakh

3. a) Revised outlay for 78-79 : Rs.0.10 lakh

b) Details of expenditure

I. Non-Recurring : NIL

II. Recurring

Grant : Rs.0.10 lakh

4. Physical targets : 11 Societies

5. a) Proposed outlay for
79-80 : Rs.0.33 lakh

b) Details of Expenditure

I. Non-Recurring : NIL

II. Recurring

Grant : Rs.0.33 lakhs

6. Physical Targets : 11 Societies

7. Remarks : The scheme is to create a
thrift fund for the weavers
so as to provide for their
old age

Sector : Handlooms
Scheme No.12
Implementing
Department : Cooperation

1. Name of Scheme : Subsidy towards rent, staff and furniture of weavers' co-operative societies.

2. Approved Outlay for 1978-79: Rs. 0.20 lakh

3. a) Revised Outlay for 1978-79: Rs. 0.23 "

b) Details of Expenditure :

I. Non-Recurring :

Item

Amount

Nil

Nil

II. Recurring :

Item

Amount

Grant

Rs. 0.23 lakh

4. Physical Targets: Seven Societies

5. a) Proposed Outlay for 1979-80 : Rs. 0.15 lakh

b) Details of Expenditure :

I. Non-Recurring :

Item

Amount

Nil

Nil

II. Recurring :

Item

Amount

Grant

Rs. 0.15 lakh

6. Physical Targets : Seven Societies

7. Remarks : The scheme provides assistance to the newly formed weavers' co-op. societies at their initial stages to meet the cost of staff, rent and furniture.

Sector : HANDLOOMS

Scheme No.13

Implementing Department: Co-operation

1. Name of Scheme : All India Handloom Week Celebration.
2. Approved Outlay for 1978-79 : Rs.0.20 lakh
3. a) Revised Outlay for 1978-79 : Rs.0.20 lakh
b) Details of Expenditure :
 - I. Non-Recurring :
Grant : Rs.0.20 lakh
 - II. Recurring : --
4. Physical Targets : One Celebration
5. a) Proposed Outlay for 1979-80 : Rs.0.25 lakh
b) Details of expenditure :
 - I. Non-Recurring :
Grant : Rs.0.25 lakh
 - II. Recurring : --
6. Physical Targets : One Celebration
7. Remarks : The Scheme is to meet the expenditure on the celebration of All India Handloom Week.

Sector: HANDLOOMS	Scheme No.14 Implementing Department: CO-OPERATION.
1. Name of Scheme:	Rebate on sale of handloom cloth
2. Approved outlay for 1978-79	Rs.1.50 lakhs.
3.a) Revised outlay for 1978-79	Rs.2.50 lakhs.
b) Details of Expenditure	
i. <u>Non-recurring.</u>	Nil.
ii. <u>Recurring.</u>	
Grant.	Rs.2.50 lakhs.
4. Physical targets;	14 societies.
5.a) Proposed outlay for 1979-80	Rs.3.00 lakhs..
b) Details of expenditure	
i. <u>Non-recurring.</u>	Nil.
ii. <u>Recurring.</u>	
Grant.	Rs.3.00 lakhs.
6. Physical targets:	14 societies.
7. Remarks.	The scheme is to grant rebate on sale of handloom cloth so as to enable the weavers' co-operative soci- eties to offer their produ- cts on competitive rates and avoid accumulation of stocks.

Sector : HANDLOOMS

Scheme No. 15

Implementing Department CO-OPERATION

1. Name of the scheme : Supervision and Audit

2. Approved outlay for 1978-79 Rs.0.60 lakh

3.a) Revised outlay for 1978-79 Rs.0.60 lakh

b) Details of Expenditure:

1. Non-Recurring Nil

11. Recurring

Establishment Rs.60 lakh

(one Dy.Registrar, one Cooperative sub-Registrar
Two Senior Inspectors and one Driver)

4. Physical targets One post of Driver created on 7.8.1979.

5.a) Proposed outlay for 1979-80 Rs.0.35 lakh

b) Details of Expenditure

1. Non-Recurring Nil

11. Recurring

Establishment Rs.0.35 lakh

Grand total (I + 11) Rs.0.35 lakh

6. Physical Targets One stenographer and one peon

7. Remarks :

The scheme is to strengthen the handloom cell by appointing a stenographer and one Peon. The committed expenditure on 4 posts created and filled during Fifth Plan is proposed to be transferred to Non-Plan budget with effect from 1979-80. The estimated amount is Rs.51,000/-.

Sector. HANDLOOMS

Implementing Dept: CO-OPERATION

1. Name of Scheme : assistance to Apex Society towards Establishment Charges.

2. Approved outlay for 1978-79 : Rs.0.08 lakh

3. a) Revised outlay for 1978-79 : Rs.0.10 lakh

b) Details of Expenditure

I. Non-Recurring

Item :
Nil : Nil

II. Recurring

Item
Grant . . . : Rs.0.10 lakh

4. Physical Targets . . . : One Society

5. a) Proposed outlay for 1979-80 : Rs.0.08 lakh

b) Details of Expenditure :

I. Non-Recurring

Nil : Nil

II. Recurring

Grant . . . : Rs.0.08 lakh

6. Physical Targets . . . : One Society

7. Remarks : The Scheme contemplates assistance to the Apex Society towards the salary of staff appointed, on tapering basis.

Sector: HANDLOOMS

Scheme No: 18

Implementing
Deptt: CO-OPERATION

1. Name of scheme: Assistance for pre-loom facilities.

2. Approved outlay for 1978-79: Rs.0.29 lakhs

3. a) Revised outlay for 1978-79: Rs.0.29 lakh

b) Details of expenditure:

I. Non-Recurring:

<u>Item</u>	<u>Amount</u>
Grant	Rs.0.29 lakh

II. Recurring: Nil

4. Physical Targets: 2 Societies

5. a) Proposed outlay for 1979-80: Rs.0.29 lakh

b) Details of expenditure:

I. Non-Recurring:

<u>Item</u>	<u>Amount</u>
Grant	Rs.0.29 lakh

II. Recurring: Nil

6. Physical Targets: 2 Societies.

7. Remarks: The scheme provides assistance by way of grant to the weavers co-operatives for setting up Warping, Winding and sizing Units.

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Sector: HANDLOOM

Scheme No: 19

Implementing Deptt: CO-OPERATION

1. Name of Scheme : Construction of Office-cum-godown weavers cooperative Societies.

2. Approved Outlay for 78-79 : Rs.0.80 Lakh

3. a) Revised Outlay for 78-79: Rs.0.80 Lakh

b) Details of Expenditure:

I. Non-Recurring:

<u>Item</u>	<u>Amount</u>
Loan (50%)	Rs.0.40 Lakh
Grant(50%)	Rs.0.40 Lakh

II. Recurring:

<u>Item</u>	<u>Amount</u>
Nil	Nil

4. Physical Targets Two Societies

5. a) Proposed Outlay for 1979-80: Rs.0.80 Lakh

b) Details of Expenditure:

I. Non-Recurring:

Loan	Rs.0.40 Lakh
Grant	Rs.0.40 Lakh

II. Recurring:

Nil.

6. Physical Targets Two Societies.

7. Remarks:

The Scheme provides financial assistance to weavers Cooperatives for constructions of their office-cum-godown.

OUTLAY AT A GLANCE

SECTOR : PORTS

Total No. of Schemes : 8

Fifth Plan Outlay	:	Rs. 21.72 Lakhs
Actual Expenditure 1974-78	:	Rs. 17.49 "
Actual Expenditure 1977-78	:	Rs. 6.66 "
Proposed Outlay 1978-83	:	Rs. 249.22 "✓
Revised Outlay 1978-79	:	Rs. 3.50 "
Proposed Outlay 1979-80	:	Rs. 13.02 "

(Rs. lakhs)

Sl. No.	Name of Scheme	1978-79		1979-80	1978-80
		Approved Outlay	Revised Outlay	Proposed Outlay	Proposed Outlay
1.	2.	3.	4.	5.	6.
1.	Implementation of Ariyan-kuppam River Project	0.10	0.10	8.75	218.85
2.	Strengthening of Port Department	0.29	0.24	0.14	1.13
3.	Augmentation & Improvement to flotella	-	-	1.00	7.73
4.	Improvements ^t to Equipment in the Port	-	-	0.50	4.50
5.	Improvements to Yard movements and Road Transport in Port	0.71	0.76	1.20	7.13
6.	Improvements to Port Area	1.40	1.40	0.85	6.35
7.	Establishment of Office of Mechanical Engineering Sub-Division	-	-	0.08	1.53
8.	Construction of Staff Quarters & Transit shed	1.00	1.00	0.50	2.00
TOTAL		3.50	3.50	13.02	249.22

Sector: PORT

Implementing Department: PORT

1. Name of Scheme: Implementation of Ariyankuppam River Project

2. Approved outlay for 1978-79 : Rs.0.10 lakh

3. a) Revised Outlay for 1978-79 : Rs.0.10 lakh

b) Details of Expenditure :

I. Non-Recurring : Nil

II. Recurring

Item

Amount

1. Pay of Jeep Driver : Rs.0.055 lakh

2. Maintenance of Jeep : Rs.0.045 "

Total : Rs.0.100 lakh

4. Physical Targets : The approval of Government of India and Planning Commission is awaited for implementation of the Project. The investigational Studies have been completed.

5. a) Proposed outlay for 1979-80 : Rs.8.75 lakhs

b) Details of Expenditure :

I. Non-Recurring

Detailed Engineering report and tender evaluation : Rs.8.75 lakhs

II. Recurring : Nil

6. Physical Targets : Preparation of detailed Engineering Report, calling of tenders and evaluation of tenders.

7. Remarks : Nil

Sector: PORT

Implementing Department: PORT

1. Name of Scheme : Strengthening of Port Department

2. Approved outlay for 1978-79 : Rs.0.29 lakh

3. a) Revised Outlay for 1978-79 : Rs.0.24 lakh

b) Details of Expenditure :

I. Non-Recurring : Nil

II. Recurring

<u>Item</u>	<u>Amount</u>
Pay of Establishment	
Asst. Engineer - 1	: Rs.0.23 lakh
L.D.C. - 1	
Travelling expenses.	: <u>Rs.0.01 lakh</u>
Total	: <u>Rs.0.24 lakh</u>

4. Physical Targets : Creation of new posts have been postponed due to reduced traffic.

5. a) Proposed outlay for 1979-80 : Rs.0.14 lakh

b) Details of Expenditure :

I. Non-Recurring : Nil

II. Recurring

<u>Item</u>	<u>Amount</u>
Pay of Establishment	: Rs.0.14 lakh

6. Physical Targets : Creation of following new posts have been proposed:-

- 1) Stenographer -- 1 post
- 2) U.D.C. -- 1 post
- 3) Peon -- 1 post

7. Remarks : Nil

Sector: PORT

Scheme No: 3

Implementing Deptt: PORT

1. Name of Scheme : Augmentation and Improvement to flotella.
2. Approved Outlay for 1978-79 : Nil
3. a) Revised Outlay for 1978-79: Nil
b) Details of Expenditure:
 - I. Non-Recurring:
Nil
 - II. Recurring:
Nil
4. Physical Targets : Nil
5. a) proposed Outlay for 1979-80: Rs.1.00 Lakh
b) Details of Expenditure:
 - I. Non-Recurring:
Procurement of Survey-cum-Passenger Launch - 1 No.
Procurement of Towing Launch - 1 No.
=Rs.1.00 Lakh
 - II. Recurring: : Nil
6. Physical Targets: 1) Calling of Tenders for manufacture and supply of Survey-cum-passenger Launch and Towing Launch.
2) Ordering for the Launches.
7. Remarks: At present no launch is available in the Port of Pondicherry for ferrying personnel, Officers and crew every day from ship to shore and vice versa

At present the private fishing launches which do not fulfil the safety requirements are being employed as no port Launch is available. This is against the Government of India regulations and also unsafe for the life of the Officers and Crew using them. It is therefore obligatory on the part of the po to provide one launch for ferrying personnel, officers and crews during shipment.

This port has one tug for towing of cargo boats between ship and shore. When the tug goes out of order port handling is stopped. Also scheduled maintenance of tug is not possible in the absence of standby launch to carryout the towing operations. It is, therefore, proposed to procure one number towing launch of sufficient capacity to carryout the Port handling uninterrupted.

Sector : Port

Scheme No.4

Implementing Dept : Port.

1. Name of Scheme : Improvements to equipments in the Port.
2. approved outlay for 1978-79 : - Nil -
3. a) revised outlay for 1978-79 : - Nil -
b) Details of expenditure :
 - I. Non-recurring : - Nil -
 - II. recurring : - Nil -
4. Physical targets : - Nil -
5. a) proposed outlay for 1979-80 : Rs. 0.50 lakh
b) Details of expenditure :
 - I. Non-recurring :
Calling of tenders and placing of order for 2 Nos. of wharf Cranes : Rs. 0.50 lakh
 - II. recurring : - Nil -
6. Physical Targets :
 - 1) Calling of tenders for 2 Nos. of Wharf Cranes.
 - 2) Placing of supply order.
7. remarks : the present wharf cranes are not capable to cope up with the increased discharge rate stipulated by the Charter Party. It is, therefore, proposed to procure 2 Nos. of Wharf Cranes to supplement the lifting capacity and to keep up the stipulated discharge rate.

Sector: PORIS.

Scheme No.5.

Implementing Department: } PORT.

1. Name of Scheme: Improvement to Yard movements and Road Transport in Port.

2. Approved outlay for 1978-79: Rs.0.71 Lakh.

3. a) Revised outlay for 1978-79:Rs.0.70 "

b) Details of Expenditure:

I. Non-Recurring: NIL.

II. Recurring:

<u>Item</u>		<u>Amount.</u>
Salary of Tractor Driver	1	Rs.0.095 Lakh.
Cleaner	1	
Salary of Turner	1	Rs.0.145 "
Welder	1	
Hammerman	1	
Maintenance of Tractors		Rs.0.050 "
Maintenance of Emergency Repairing Unit		Rs.0.160 "
Maintenance of barge		Rs.0.310 "
	Total	<u>Rs.0.760 "</u>

4. Physical Targets: Maintenance of Emergency Repairing Unit, Tractor-Trailers and barge.

5. a) Proposed outlay for 1979-80: Rs.1.20 Lakhs.

b) Details of Expenditure:

I. Non-Recurring:

<u>Item</u>	<u>Amount.</u>
Purchase of one tractor with 2 trailers.	Rs.1.20 Lakhs.

II. Recurring: NIL.

6. Physical Targets: Purchase of one Tractor with 2 trailer

7. Remarks: At present the maximum rate of handling of the Port is curtailed to a lesser level due to backlog of cargo on the pier. In order to move out the cargo out of pier at a faster rate purchase of more tractor trailers is essential.

Sector: PORTS Scheme No.6
 Implementing Department: PORT AND PUBLIC WORKS

1.Name of Scheme: Improvements to Port Area.

2.Approved Outlay for 1978-79 Rs.1.40 Lakhs.

3.a)Revised Outlay for 1978-79 Rs.1.40 Lakhs.

b)Details of Expenditure

i.Non-recurring.

1.Levelling & Blacktopping the port area.(2)Construction of storm drain(3)Floodlighting and replacement of power cables to Wharf cranes. Rs.0.70 lakh.

Rs.1.40 Lakhs.

ii.Recurring. Nil.

Total Rs.1.40 Lakhs.

4.Physical targets: 1.Completion of floodlighting port area and replacement of power cables to wharf cranes(2)Levelling and black-topping port area(3)Construction of storm water drain.

5.a)Proposed outlay for 1979-80 Rs.0.85 Lakhs.

b)Details of Expenditure

i.Non-recurring.

Storm Drain. Rs.0.20 lakh.

Levelling and black-topping Phase III. Rs.0.50 lakh.

Illumination of Port area. Rs.0.10 lakh.

Water supply to ship Rs.0.05 lakh.

Total Rs.0.85 lakh.

ii.Recurring. Nil.

Total Rs.0.85 lakh.

6.Physical targets: Completion of-

1. Levelling and black-topping the port area;
2. Storm drain;
3. Water supply to ship in works;
4. Final payment for illumination of port area.

7. Remarks. Nil.

Sector : Ports

Scheme No.7

Implementing

Department : PORT

1. Name of Scheme : Establishment of Office of Mechanical Engineering Sub-Division.

2. Approved Outlay for 1978-79 : Rs.Nil

3. a) Revised Outlay for 1978-79:Rs.Nil

b) Details of Expenditure:

4. Physical Targets : Nil

5. a) Proposed Outlay for 1979-80 : Rs.0.08 lakh

b) Details of Expenditure:

I. Non-Recurring : Nil

II. Recurring :

<u>Item</u>	<u>Amount</u>
Salary of Mechanical Engineering Supervisor (6 months)	Rs. 0.04 lakh
Salary of Junior Engineer (Civil) (6months)	Rs. 0.04 "
Total	Rs. 0.08 "

6. Physical Targets : Creation of the posts of Mechanical Engineering Supervisor : 1 No. and Junior Engineer (Civil) : 1 No.

7. Remarks : Due to increased number of Port Machineries and equipments, their preventive and running maintenance have been taken up fully by the Emergency Repairing Machinery Unit installed in the port itself. In order to effectively supervise the workshop works and carry out the repair Works without much down time one post of Mechanical Engineering Supervisor is essentially required.

The Pior, Transit sheds, Staff quarters, the office, Signal station, stores, Emergency repairing machinery unit shed, locashed, Blacksmithy and other buildings as well as the port area are not maintained by Public Works Department promptly. In line with the procedure adopted by many minor ports it is proposed to take-up maintenance of buildings and minor civil works departmentally. Hence the post of Junior Engineer (Civil) is essentially required.

Sector : POREB

Scheme No.8

Implementing Department : Port

- | | | |
|--|---|---|
| 1. Name of Scheme | : | Construction of Staff Quarters and Transit Shed |
| 2. Approved Outlay for 1978-79 | : | Rs.1.00 lakh |
| 3. a) Revised Outlay for 1978-79 | : | Rs.1.00 lakh |
| b) Details of Expenditure | : | |
| I. <u>Non-Recurring</u> | : | |
| Construction of Godown | : | Rs.1.00 lakh |
| II. <u>Recurring</u> | : | Nil |
| | | --- -- |
| Total | : | Rs.1.00 lakh |
| | | --- -- |
| 4. Physical Targets | : | Completion of Godown of 3,000 tonnes capacity |
| 5. a) Proposed Outlay for 1979-80 | : | Rs.0.50 lakh |
| b) Details of Expenditure | : | |
| I. <u>Non-Recurring</u> | : | |
| Construction of Class III Staff Quarters | : | Rs.0.50 lakh |
| II. <u>Recurring</u> | : | Nil |
| | | --- -- |
| Total | : | Rs.0.50 lakh |
| | | --- -- |
| 6. Physical Targets | : | 50% construction of Class III Staff quarters |
| 7. Remarks | : | |

Due to the round the clock services required during shipment and bad weather periods difficulties are experienced in getting the timely services in times of emergency. It is, therefore, essential that certain Class III officials are accommodated near the Port area itself so that they can be called any time for emergency and shipment works.

OUTLAY AT A GLANCE

SECTOR : ROADS & BRIDGES

Total No. of Schemes : 6

Fifth Plan Outlay : Rs. 219.70 lakhs
 Actual Expenditure 1974-78 : Rs. 195.81 "
 Actual Expenditure 1977-78 : Rs. 58.37 "
 Proposed Outlay 1978-83 : Rs. 751.51 "
 Revised Outlay 1978-79 : Rs. 59.10 "
 Proposed Outlay 1979-80 : Rs. 120.80 "

(Rs. lakhs)

Sl. No.	Name of Scheme	1978-79		1979-80	1978-83
		Approved Outlay	Revised Outlay	Proposed Outlay	Proposed Outlay
1	2	3	4	5	6
1.	Direction & Administration	1.00	0.60	6.00	25.30
2.	State Highways	8.00	6.50	15.30	88.20
3.	District & other roads	20.00	20.00	50.00	369.83
4.	Machinery & equipments	1.50	5.50	5.50	28.00
5.	Rural Roads - M.N.P	1.00	6.00	9.00	40.00
6.	Rural Roads - Other than MNP	21.50	20.50	35.00	199.97
Total		51.00	59.10	120.80	751.51*

* Amount earmarked for scheduled Castes is Rs. 99.98 lakhs

Sector : ROADS AND BRIDGES

Scheme No.1

Implementing Dept : PUBLIC WORKS

1. Name of scheme : Direction and Administration.
2. Approved outlay for 1978-79 : Rs. 1.00 lakh
3. a) Revised outlay for 1978-79 : Rs. 0.60 lakh
b) Details of expenditure :
 - I. Non-recurring : - Nil -
 - II. Recurring :
 - Establishment (salaries, travelling expenses, Office expenses, Other charges etc.,) : Rs. 0.60 lakh
4. Physical targets : To meet establishment charges for the present investigation sub-division.
5. a) Proposed outlay for 1979-80 : Rs. 6.00 lakhs.
b) Details of expenditure :
 - I. Non-recurring : - Nil -
 - II. Recurring :
 - Establishment (salaries, travelling expenses, Office expenses, Other charges etc.,) : Rs. 6.00 lakhs
6. Physical targets : A Division with four Sub-division will be set up partly by re-organising the present set up and recruiting some additional staff to form an Highways Division and strengthen the Directorate of PWD to look after exclusively road programmes.
7. Remarks : - Nil -

Sector: ROADS AND BRIDGES:

Scheme No. 2.

Implementing
Department: PUBLIC WORKS.

1. Name of Scheme: State Highways.
2. Approved outlay for 1978-79: Rs. 8.00 Lakhs.
3. a) Revised outlay for 1978-79: Rs. 6.50 "
- b) Details of Expenditure:
 - I. Non-Recurring:
Works Rs. 6.50 Lakhs.
 - II. Recurring: NIL.
4. Physical Targets: 2.30 Km. being improved. Chunnambar bridge tested.
5. a) Proposed outlay for 1979-80: Rs. 15.30 lakhs.
b) Details of Expenditure:
 - I. Non-Recurring:
Works Rs. 15.30 Lakhs.
 - II. Recurring: NIL.
6. Physical Targets: 3.00 Km. of State highway is proposed to be brought to standards. One bridge work in Karaikal will be taken up.
7. Remarks: NIL.

SCHHEME No.3

Sector: ROADS AND BRIDGES

Implementing: PUBLIC WORKS
Department :

1. Name of Scheme : District and Other Roads
2. Approved outlay for 78-79 : Rs.20.00 lakhs
3. a) Revised outlay for 78-79 : Rs.20.00 lakhs
b) Details of expenditure
 - I. Non-Recurring Works : Rs.20.00 lakhs
 - II. Recurring : Nil
4. Physical Targets : Roads to a length of 10 Kms. will be improved and brought to standards.
5. a) Proposed outlay for 1979-80 : Rs.50.00 lakhs
b) Details of Expenditure
 - I. Non-Recurring Works : Rs.50.00 lakhs
 - II. Recurring : Nil
6. Physical Target : Roads to a length of 25 Kms. will be improved including reconstruction of culverts wherever necessary
7. Remarks : NIL

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Sector : Roads & Bridges

Scheme No. 4

Implementing

Department : PUBLIC WORKS
Department

1. Name of Scheme : Machinery & Equipments
2. Approved Outlay for 1978-79 : Rs.5.50 lakhs
3. a) Revised Outlay for 1978-79:Rs.5.50 lakhs

b) Details of Expenditure:

I. Non-Recurring:

Machinery Rs.5.50 Lakhs

II. Recurring :

Nil

4. Physical Targets : Replacement of old Road roller by a new one.
Purchase of one new road roller.
To meet the DGS&D Bill for the lorry already received for Pondicherry Region.

5. a) Proposed Outlay for 1979-80 : Rs.5.50 lakhs

b) Details of Expenditure :

I. Non-Recurring:

Machinery Rs.5.50 lakhs

II. Recurring:

Nil

6. Physical Targets : Replacement of one old Road roller by a new one for Karaikal region.
Purchase of one new road roller for Karaikal region.
Purchase of one tipper lorry for Karaikal region.
Purchase of one Hot Mix Plant for Pondicherry region.

7. Remarks: Nil

Sector : ROADS AND BRIDGES

Scheme No.5

	Implementing Department	
	Public Works	
1. Name of Scheme	:	Rural Roads - Minimum Need Programme
2. Approved Outlay for 1978-79	:	Rs.5.00 lakhs
3. a) Revised Outlay for 1978-79	:	Rs.6.00 lakhs
b) Details of Expenditure	:	
I. <u>Non-Recurring</u>	:	
Works	:	Rs.6.00 lakhs
II. <u>Recurring</u>	:	Nil
4. Physical Targets	:	Roads to a length of 5.00 will be formed/improved.
5. a) Proposed Outlay for 1979-80	:	Rs.9.00 lakhs
b) Details of Expenditure	:	
I. <u>Non-Recurring</u>	:	
Works	:	Rs.9.00 lakhs
II. <u>Recurring</u>	:	Nil
6. Physical Targets	:	Roads to a length of 10.00 KM will be formed/improved.
7. Remarks	:	--

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Sector: ROADS AND BRIDGES

Scheme No.6
Implementing
Department: PUBLIC WORKS

1. Name of Scheme: Rural Roads - Other than
Minimum **Needs** Programme.

2. Approved outlay for
1978-79 Rs. 21.50 lakhs.

3. a) Revised outlay for
1978-79 Rs. 20.50 lakhs.

b) Details of expenditure

i. Non-recurring.

Works Rs. 20.50 lakhs.

ii. Recurring. Nil.

4. Physical targets: Roads to a length of
26 Kilometers will be
improved/strengthened.

5. a) Proposed outlay for
1979-80 Rs. 35.00 lakhs.

b) Details of expenditure
1979-80

i. Non-recurring.

Works Rs. 35.00 lakhs.

ii. Recurring. Nil.

6. Physical targets: Roads to a length of 52 Kilo-
metres will be improved/
strengthened.

7. Remarks. Nil.

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OUTLAY AT A GLANCE

SECTOR : ROAD TRANSPORT

Total No. of Schemes : One

Fifth Plan Outlay : Nil
Actual Expenditure 1974-78 : Nil
Actual Expenditure 1977-78 : Nil
Proposed Outlay 1978-83 : Rs. 37.65 Lakhs
Revised Outlay 1978-79 : Rs. 1.00 "
Proposed Outlay 1979-80 : Rs.. 7.20 "

		(Rs. Lakhs)			
Sl. No.	Name of Scheme	1978-79		1979-80	1978-83
		Approved Outlay	Revised Outlay	Proposed Outlay	Proposed Outlay
1	2	3	4	5	6
1	Reorganisation of Govt. Automobile Workshop	5.00	1.00	7.20	37.65

Sector : ROAD TRANSPORT

Scheme No.1

Implementing TRANSPORT
Department

1. Name of Scheme : Re-organisation of the Government
Automobile Workshop (Plan)

2. Approved outlay for 1978-79: Rs.3.00 lakhs

3. a) Revised outlay for 1978-79: Rs.1.00 lakh

b) Details of Expenditure :

1. Non-Recurring Cost of Land (By acquisition and
Compensation) Rs.0.02 lakh (token
Provision)

11. Recurring:

a) Establishment charges & office expenses Rs.0.79 lakh

b) Purchase of Machineries, tools and equipment
for the maintenance of the workshop Rs.0.19 lakh

Grand total (1 + 11) Rs.1.00 lakh

4. Physical Targets :

Machinery and equipment required for the setting up of the workshop will be acquired. Land for the construction of workshop will be acquired during 1978-79. As acquisition will take some delay, a token provision of Rs.0.02 only (out of Rs.0.75 proposed in the draft Five Year Plan) has been made. Balance will be carried over to 1979-80. Two months provision for 45 Technical and 24 Administrative staff have been made. Posts have already been created and appointments will be made during January 1979.

5. a) Proposed outlay for 1979-80: Rs.7.20 lakhs

b) Details of Expenditure:

1. Non-Recurring:

Cost of land and construction of a workshop
Building Rs.1.78 lakhs

11. Recurring

a) Establishment charges Rs.4.02 lakhs

b) Office expenses 0.15 lakh

c) Purchase of machineries, tools,
and equipments for the running of
the workshop. 1.20 lakhs

Grand total (1 + 11) Rs.7.20 lakhs

6. Physical Targets:

Additional machinery and equipment required to run the workshop efficiently will be procured. Cost of land that has not been paid during 1978-79 will be paid during 1979-80, and construction of office building/workshop will be taken up immediately. In addition to the 69 posts created during 1978-79, 25 new posts both technical and administrative will be created and appointments will be made during 1979-80 itself. Machinery and equipment required for the Govt. Automobile workshop under the new set up will be purchased. Feasibility of opening a Govt. consumer pump at Karaikal to meet the Petrol, oil and Lubricant requirements of the Govt. vehicles there will be explored.

OUTLAY AT A GLANCE

SECTOR : TOURISM

Total No. of Schemes : 17

Fifth Plan Outlay	:	Rs. 25.57 lakhs
Actual expenditure 1974-78	:	Rs. 23.03 "
Actual expenditure 1977-78	:	Rs. 8.23 "
Proposed Outlay 1978-83	:	Rs. 145.67 "
Revised Outlay 1978-79	:	Rs. 12.59 "
Proposed Outlay 1979-80	:	Rs. 47.92 "

(Rs. Lakhs)

Sl. No.	Name of Scheme	1978-79		1979-80	1978-83
		Approved Outlay	Revised Outlay	Proposed Outlay	Proposed Outlay
1	2	3	4	5	6
1.	Strengthening of tourist wing	1.42	0.95	1.60	9.12
2.	Pondicherry Tourism Development Corporation	-	-	25.00	4.00
3.	Construction of Tourist Homes	1.30	1.25	4.00	15.80
4.	Janatha Hotel	-	-	1.00	20.00
5.	Pondicherry Govt. Guest House, New Delhi	-	-	5.00	25.00
6.	Production of Publicity Material	0.40	0.05	10.50	2.40
7.	Conduct of tourist festival	1.00	1.00	2.00	8.00
8.	Tourist Information Bureau at Pondicherry	0.50	2.50	10.10	4.25
9.	Tourist Information Bureau at Karaikal	0.11	0.13	1.00	3.50
10.	Construction of excursion centres at Pondicherry & Karaikal	1.20	1.30	2.10	5.55
11.	Setting up of a seaside resort	0.04	0.28	10.05	10.04
12.	Boating club at Pondicherry & Karaikal	0.11	0.11	2.00	3.31
13.	Construction of Youth Hostel	0.55	1.85	10.30	1.70
14.	Improvements to Beach and Park	2.25	3.08	2.25	12.75
15.	Roadside Tourism Complex	1.00	-	1.00	6.00
16.	Touristshala with Canteen, Retiring Rooms and Cloak Room facilities at Thirumillar.	0.02	-	10.02	4.25
17.	Picnic spots	0.60	-	-	10.00
Total		10.50	12.59	47.92	145.67

Sector: TOURISM

Scheme No.1
Implementing
Department: INFORMATION
PUBLICITY & TOURISM.

1. Name of Scheme:

Strengthening of Tourist
Info.

2. Approved Outlay for
1978-79

Rs.1.42 lakhs.

3. a) Revised Outlay for
1978-79

Rs.0.95 lakh.

b) Details of expenditure

i. Non-recurring.

Nil.

ii. Recurring:

Salaries.

Rs.0.37 lakh.

Maintenance of Tourism.

Rs.0.58 lakh.

4. Physical targets:

Additional staff will be
appointed. Training for the
staff will be imparted.

5. a) Proposed outlay for
1979-80

Rs.1.60 lakhs.

b) Details of expenditure

i. Non-recurring.

Purchase of Ambassador
Car

Rs.0.50 lakh.

ii. Recurring:

Furniture and furnishings

Rs.0.50 lakh.

Maintenance of Car.

Rs.0.05 lakh.

Salaries.

Rs.0.55 lakh.

6. Physical targets:

1. An Ambassador car will
be purchased.
2. Driver, House-keeper will
be appointed.
3. Deputy Director (Tourism),
Superintendent, Upper
Division clerk, Tourist
Guide and Lower Division
Clerk will be appointed.

7. Remarks.

Nil.

Sector : TOURISM

Scheme No. 2

Implementing Department INFORMATION, PUBLICITY & TOURISM

1. Name of Scheme : Pondicherry Tourism Development Corporation

2. Approved outlay for 1978-79 Rs. Nil

3. a) Revised outlay for 1978-79 Rs. Nil

b) Details of Expenditure: Nil

i. Non-Recurring Nil

ii. Recurring Nil

4. Physical Targets Nil

5. a) Proposed outlay for 1979-80 Rs. 25.00 lakhs

b) Details of Expenditure:

i. Non-Recurring:

Building Rs. 25.00 lakhs

ii. Recurring Nil

Grand total (i + ii) Rs. 25.00 lakhs

6. Physical Targets

Sanctioning of working capital towards the setting up of Pondicherry Tourism Development Corporation.

7. Remarks Nil

Sector : Tourism

Scheme No. 3

Implementing : DEPARTMENT
Department INFORMATION
publicity &
TOURISM

1. Name of Scheme : Construction of Tourist Homes.

2. Approved Outlay for 1978-79 : Rs.1.30 Lakhs.

3. a) Revised Outlay for 1978-79 : Rs.1.25 "

b) Details of Expenditure :

I. Non-Recurring :

Building

Rs.1.25 Lakhs

II. Recurring : Nil

4. Physical Targets : Construction of an Annexe to the Government Tourist Home Karaikal will be taken up. Construction of Dining Hall and Kitchen in the Government Tourist Home, Indira Nagar will be taken up.

5. a) Proposed Outlay for 1979-80 : Rs.4.00 Lakhs

b) Details of Expenditure :

I. Non-Recurring :

Building

Rs.4.00 Lakhs

II. Recurring: Nil

6. Physical Targets: Construction of an Annexe to the Government Tourist Home, Karaikal will be completed. Construction of Dining Hall and Kitchen in the Govt. Tourist Home, Indira Nagar will be completed. Construction of two additional A/c. suits will be taken up in the State guest House, Pondicherry. Construction of Dining Hall, Kitchen, Store Room and a shopping Arcade will be constructed. Construction of two A/c. rooms and additional double rooms will be taken up in the G.T.H., Indira Nagar.

7. Remarks : nil

Sector: TOURISM

Implementing Department: -
INFORMATION, PUBLICITY & TOURISM

1. Name of Scheme ... : Janatha Hotel
2. Approved outlay for 1978-79 : Nil
3. a) Revised outlay for 1978-79 : Nil
b) Details of Expenditure : Nil
 - I. Non-Recurring : Nil
 - II. Recurring : Nil
4. Physical Targets : Nil
5. a) Proposed outlay for 1979-80 : Rs. 1.00 lakh
b) Details of Expenditure :
 - I. Non-Recurring: Building : Rs. 1.00 lakh
 - II. Recurring : Nil
6. Physical Targets : Construction of building
will be taken up.
7. Remarks : Nil

Sector: TOURISM

Scheme No: 5

Implementing Deptt: INFORMATION,
PUBLICITY &
TOURISM.

1. Name of Scheme : Pondicherry Govt. Guest House,
New Delhi.

2. Approved Outlay for 1978-79 : Rs.Nil

3. a) Revised Outlay for 1978-79: Rs. Nil

b) Details of Expenditure:

I. Non-Recurring:

Nil

II. Recurring:

Nil

4. Physical Targets : Nil

5. a) Proposed Outlay for 1979-80: Rs.5.00 Lakhs.

b) Details of Expenditure:

I. Non-Recurring:

Building : Rs.5.00 Lakhs

II. Recurring:

Nil.

6. Physical Targets:

To meet a share of this
Union Territory for the
construction of common
Guest House for all the
Union Territories, in
New Delhi.

7. Remarks:

Nil.

Sector : TOURISM

Scheme No. 6

Implementing Dept : INFORMATION,
PUBLICITY &
TOURISM.

1. Name of scheme : Production of Publicity materials.
2. approved outlay for 1978-79 : Rs. 0.40 lakh
3. a) revised outlay for 1978-79 : Rs. 0.05 lakh
- b) Details of expenditure :
- I. Non-recurring : - Nil -
- II. recurring :
- Production of Publicity materials.) Rs. 0.05 lakh
4. Physical targets : Erection of Hoardings in different places of Tourist Interests.
5. a) Proposed outlay for 1979-80 : Rs. 0.50 lakh
- b) Details of expenditure :
- I. Non-recurring : - Nil -
- II. recurring :
- Production of Publicity material) Rs. 0.50 lakh
6. Physical targets : Bringing out folders on Karaikal and Brin.in. out multicoloured Posters.
7. remarks : - Nil -

Sector: TOURISM.

Scheme No.7.

Implementing Department: (INFORMATION,
(PUBLICITY &
(TOURISM.

1. Name of Scheme: Conduct of Tourist Festival.

2. Approved outlay for 1978-79: Rs.1.00 Lakh.

3. a) Revised outlay for 1978-79: Rs.1.00 "

b) Details of Expenditure:

I. Non-Incurring: NIL

II. Incurring:

Conduct of Tourist Festival. Rs.1.00 Lakh.

4. Physical Target: Organising Tourist Festival.

5. a) Proposed outlay for 1979-80: Rs.2.00 Lakhs.

b) Details of Expenditure:

I. Non-Recurring: NIL.

II. Recurring: Conduct of Tourist Festival Rs.2.00 Lakhs.

6. Physical Targets:

Organising Tourist Festival.
Participation in the Tourist Festival
organised by the other states.

7. Remarks: NIL.

Sector: TOURISM

Implementing: INFORMATION, PUBLICITY
Department : AND TOURISM

1. Name of Scheme : Tourist Information Bureau at Pondicherry
2. Approved outlay for 78-79: Rs.0.50 Lakh
3. a) Revised outlay for 78-79: Rs.2.50 Lakhs
b) Details of Expenditure:
 - I. Non-Recurring
Building : Rs.2.50 lakh
 - II. Recurring : NIL
4. Physical Target : Building for the housing of the Tourism Department has been purchased
5. a) Proposed outlay for 79-80 : Rs.0.10 Lakh
b) Details of Expenditure:
 - I. Non-Recurring
Building : Rs.0.10 Lakh
 - II. Recurring : Nil
6. Physical Targets: Necessary improvements will be made to the building purchased
7. Remarks : NIL

Sector : Tourism

Scheme No. 9

Implementing : DEPARTMENT OF
INFORMATION,
Department PUBLICITY &
TOURISM.

1. Name of Scheme : Tourist Information Bureau at Karaikal.

2. Approved Outlay for 1978-79 : Rs.0.11 lakh

3. a) Revised Outlay for 1978-79:Rs.0.13 lakh

b) Details of Expenditure :

I. Non-Recurring : Nil

II. Recurring :

Salaries

Rs.0.11 lakh

Office Expenses

Rs.0.02 "

4. Physical Targets:- Receptionist and Watchmen will be continued.

5. a) Proposed Outlay for 1979-80: Rs.1.00 lakh

b) Details of Expenditure :

I. Non-Recurring:

Land Acquisition

Rs.1.00 "

II. Recurring: Nil

6. Physical Targets : Necessary land will be acquired for the construction of Tourist Information Bureau at Karaikal.

7. Remarks : Nil

Sector : TOURISM

Scheme No.10

Implementing Dept: Information, Publicity and Tourism.

1. Name of Scheme : Construction of Excursion Centres at Pondicherry and Karaikal.
2. Approved outlay for 1978-79 : Rs.1.20 Lakhs
3. a) Revised Outlay for 1978-79 : Rs.1.39 Lakhs
b) Details of Expenditure :
 - I. Non-Recurring
Building : Rs.1.20 lakhs
 - II. Recurring:
Salaries : Rs.0.17 lakh
Maintenance of Excursion Centre : Rs.0.02 lakh
4. Physical Targets :

Acquisition of land for construction of Excursion Centre, Karaikal - Compensation will be paid.
Excursion Centre at Pondicherry will be maintained properly.
Existing staff will be continued.
5. a) Proposed Outlay for 1979-80 : Rs.2.10 lakhs
b) Details of Expenditure :
 - I. Non-Recurring:
Buildings : Rs.2.00 lakhs
 - II. Recurring:
Salaries : Rs.0.04 lakh
Furniture and Furnishings : Rs.0.06 lakh
6. Physical Targets :

Construction of Excursion Centre at Karaikal will be taken up.
A watchman will be appointed.
7. Remarks : Nil

Sector: TOURISM.

Scheme No.71
Implementing
Department: INFORMATION
PUBLICITY AND TOURISM.

1. Name of Scheme.

Setting up of a Seaside
Resort.

2. Approved outlay for
1978-79

Rs.0.04 lakh.

3.a) Revised outlay for
1978-79

Rs.0.28 lakh.

b) Details of expenditure

i. Non-recurring.

Compensation for land
acquisition.

Rs.0.27 lakh.

ii. Recurring.
Salaries.

Rs.0.01 lakh.

4. Physical targets:

Payment of enhanced compensa-
tion for the land acquired
at Chinnakalapet.

5.a) Proposed outlay for
1979-80

Rs.0.05 lakh.

b) Details of Expenditure

i. Non-recurring.

Building.

Rs.0.01 lakh.

ii. Recurring.

Salaries.

Rs.0.04 lakh.

6. Physical targets:

Construction of Shore
cottage will be taken up.
Watchmen will continue.

7. Remarks.

Nil.

Sector : TOURISM

Scheme No. 12

Department of Information, Publicity
and Tourism

1. Name of scheme : Boating club at Pondicherry and Karaikal.

2. Approved outlay for 1978-79 Rs. 0.11 lakh

3. a) Revised outlay for 1978-79 Rs. 0.11 lakh

b) Details of Expenditure:

1. Non-Recurring

Metalling of the Road Rs. 0.11 lakh

II. Recurring Nil

Grand total (I + II) Rs. 0.11 lakh

4. Physical Targets : Approach road of the Boating Club, Pondicherry has been metalled.

5. a) Proposed outlay for 1979-80 Rs. 2.00 lakhs

b) Details of Expenditure

1. Non-Recurring

Construction of Jetties Rs. 0.40 lakh

Purchase of two motor boats 1.47 lakhs

II Recurring:

Salaries Rs. 0.08 lakh

Maintenance of boats 0.05 lakh

6. Physical Targets: Jetties will be constructed for Pondicherry and Karaikal Boating club. Two Motor boats will be purchased. Boatmen and watchmen will be appointed.

7. Remarks Nil

Sector : TOURISM

Scheme No.13

Implementing Dept : INFORMATION,
PUBLICITY &
TOURISM.

1. Name of Scheme : Construction of Youth Hostel.
2. Approved outlay for 1978-79 : Rs. 0.55 lakh
3. a) Revised outlay for 1978-79 : Rs. 1.85 lakh
b) Details of expenditure :
 - I. Non-recurring :
Building : Rs. 0.50 lakh
 - II. recurring :
Furniture and Furnishings 0 0 Rs. 1.35 lakhs
4. Physical targets :
 1. Construction of Youth Hostel will be completed.
 2. Furniture and furnishings will be provided.
5. a) Proposed outlay for 1979-80 : Rs. 0.30 lakh
b) Details of expenditure :
 - I. Non-recurring
Building : Rs. 0.25 lakh
 - II. recurring :
settlement of final Bills 0 0 Rs. 0.05 lakh
6. Physical targets : settlement of final bills and provision of all amenities.
7. remarks : - Nil -

Sector: TOURISM

Implementing Department:
INFORMATION, PUBLICITY & TOURISM

1. Name of the Scheme : Improvements to Beach and Park.
2. Approved outlay for 1977-78 : Rs.2.25 Lakhs
3. a) Revised outlay for 1978-79 : Rs.3.08 Lakhs
b) Details of Expenditure :
 I. Non-Recurring: Building : Rs.3.00 Lakhs
 II. Recurring: Salaries : Rs.0.07 lakh
 Office Expenses: Rs.0.01 lakh
4. Physical Targets : Construction of Projects will be continued. Staff appointed will be continued.
5. a) Proposed outlay for 1979-80 : Rs.2.25 lakhs
b) Details of Expenditure :
 I. Non-Recurring:
 Building : Rs.2.00 lakhs
 II. Recurring:
 Office Expenses : Rs.0.25 lakh
6. Physical Targets: Construction of Project will be completed. Furniture and furnishings will be provided.
7. Remarks : Nil

Sector: TOURISM

Scheme No: 15

Implementing Deptt: INFORMATION,
PUBLICITY &
TOURISM.

1. Name of Scheme : Road Side Tourism Complex

2. Approved Outlay for 1978-79 : Rs.1.00 Lakh

3. a) Revised Outlay for 1978-79: Rs.Nil.

b) Details of Expenditures:

I. Non-Recurring: : Nil

II. Recurring: : Nil

4. Physical Targets: : Nil

5. a) Proposed Outlay for 1979-80: Rs.1.00 Lakh

b) Details of Expenditure:

I. Non-Recurring:

Building : Rs.1.00 Lakh

II. Recurring:

Nil.

6. Physical Targets: Acquisition of land for developing
of Chunnambar and Ousteri as Roadside
Tourism Complex will be taken up.

7. Remarks: Nil.

Sector : TOURISM

Scheme No.16

Implementing Dept : INFORMATION,
PUBLICITY &
TOURISM.

1. Name of scheme : Tourist Shala with canteen, retiring rooms and cloak room facilities at Thirunallar.
2. Approved outlay for 1978-79 : Rs. 0.02 lakh
3. a) Revised outlay for 1978-79 : - Nil -
b) Details of expenditure :
 - I. Non-recurring : - Nil -
 - II. recurring : - Nil -
4. Physical Targets : - Nil -
5. a) Proposed outlay for 1979-80 : Rs. 0.02 lakh
b) Details of expenditure :
 - I. Non-recurring :
Building : Rs. 0.02 lakh
 - II. recurring : - Nil -
6. Physical targets : Necessary land will be acquired.
7. remarks : - Nil -

Sector: TOURISM.

Scheme No.17.

Implementing
Department:

INFORMATION,
PUBLICITY &
TOURISM.

1. Name of Scheme: Picnic spots.
2. Approved outlay for 1978-79: Rs.0.60 Lakh.
3. a) Revised outlay for 1978-79: NIL
b) Details of expenditure : NIL
 - I. Non-Recurring: NIL
 - II. Recurring: NIL.
4. Physical Targets: NIL
5. a) Proposed outlay for 1979-80: NIL
b) Details of Expenditure:
 - I. Non-Recurring: NIL
 - II. Recurring: NIL
6. Physical Targets: NIL
7. Remarks: NIL

OUTLAY AT A GLANCE

SECTOR : EDUCATION

Total No. of Schemes : 60

Fifth Plan outlay	: Rs. 445.98 lakhs
Actual expenditure 1974-78	: Rs. 285.63 "
Actual expenditure 1977-78	: Rs. 105.68 "
Proposed outlay 1978-83	: Rs. 854.44 "
Approved outlay 1978-79	: Rs. 139.95 "
Revised outlay 1978-79	: Rs. 145.96 "
Proposed outlay 1979-80	: Rs. 137.30 "

(Rs. lakhs)

Sl. No.	Name of Scheme	1978-79		1979-80	1978-83
		Approved Outlay	Revised Outlay	Proposed Outlay	Proposed Outlay
1	2	3	4	5	6
1.	Pre-primary education	0.55	0.55	0.45	5.00
2.	Universalisation of Elementary education for the age group 6-14	45.55	45.55	21.26	201.41
3.	Free supply of Text Books and stationery to the poor children	0.60	0.60	2.17	8.95
4.	Free supply of uniforms to poor children	-	-	2.05	8.21
5.	Award of attendance scholarships to the girl students in the primary and middle schools	-	-	0.30	1.20
6.	Improvement of science education in schools	0.30	0.38	1.52	6.08
7.	Opening of New High Schools and improvement to existing high schools	25.23	28.15	26.45	169.31
8.	Improvement of standards in high schools	0.95	0.90	-	-
9.	Setting up of book banks in the middle and secondary schools.	0.20	0.20	0.30	1.45
10.	Conversion of secondary schools into higher secondary schools	10.00	10.00	4.74	38.25.
11.	Award of Merit Prizes and Merit cum means scholarships to Girl students in Secondary schools.	0.20	0.20	0.24	1.16
	Introduction of work experience in selected high schools	0.50	0.50	0.25	3.00
	Setting up of science clubs	0.24	0.24	-	-
	Teacher Training Centre, Pondicherry	0.24	0.24	-	-

1	2	3	4	5	6
15.	Conduct Refresher/Orientation courses to inservice teachers	0.40	0.40	0.45	2.50
16.	Establishment of a centre for continuing education for school teachers and primary teacher educators.	-	-	0.30	1.20
17.	Incentives to the teachers who do not avail of leave facilities	-	-	-	0.10
18.	Specialised training in French to French teachers in France	-	-	-	1.60
19.	Award of silver trophy to the well maintained primary school etc.	-	-	0.03	0.12
20.	Development of Tagore Arts College, Pondicherry including Evening College, Pondicherry	3.50	6.90	5.00	36.75
21.	Dev. of Arignar Anna Govt. Arts College, Karaikal	8.00	7.00	6.32	27.87
22.	Availing of Grant from the University Grants Commission	3.00	3.00	2.00	11.00
23.	Establishment of a Central University at Pondicherry	0.01	-	0.01	0.01
24.	Dev. of Barathidasan Govt. College for Women, Pondicherry	2.53	3.75	5.00	21.93
25.	Dev. of Mahatma Gandhi Govt. Arts College, Mahe	5.88	6.08	10.30	38.54
26.	Dev. of Govt. Arts College, Yanam	1.70	2.45	2.70	19.10
27.	Avaiyar Govt. Women's College, Karaikal	1.50	1.50	1.62	9.25
28.	Dev. of Law College, Pondicherry	3.20	2.21	3.00	36.00
29.	University Education scholarships	0.80	0.80	1.27	6.00
30.	Fellowship for M.Phil. studies in the recognised Universities in India	-	-	0.21	0.80
31.	National Scholarship	-	-	-	-
32.	National scholarships for the children of school teachers	-	-	-	-
33.	Low income group scholarships	-	-	-	-
34.	Adult Education Programme	1.03	1.17	3.00	10.00
35.	Physical education, sports and youth welfare schemes	4.90	5.00	9.73	39.90

1	2	3	4	5	6
36.	Development of N.C.C Head Quarters	0.14	0.33	0.88	3.35
37.	Barath Deuts & Guides	0.20	0.31	0.80	3.50
38.	Strengthening of Directorate	3.20	2.70	1.75	13.60
39.	Strengthening of Inspectorate	1.66	1.66	1.15	8.05
40.	Award of studentship, fellowship for research study in Tamil	0.06	0.05	0.08	0.38
41.	Dev. of Jawahar Bal Bhavan, Pondicherry	0.98	0.74	3.85	12.68
42.	Expansion & improvement of Audio Visual Education	0.30	0.30	1.30	3.08
43.	Setting up of Pondicherry Archives	-	-	-	3.58
44.	Setting up of a Museum in Pondicherry	0.80	0.80	1.62	6.23
45.	Improvement of Romin Rolland Library, Pondicherry	5.00	5.00	3.50	12.55
46.	Opening of new branch-libraries and improvement to existing libraries	1.95	1.95	2.42	11.43
47.	Intra state Exchange of cultural troupes	0.10	-	0.20	1.00
48.	Grant in aid to voluntary cultural institutions	0.20	-	0.20	1.00
49.	Promotion of Govt. sponsored cultural institutions (academics)	0.05	0.05	0.20	1.50
50.	Constn. of a Govt. Auditorium cum-cultural Centre	-	-	2.00	6.00
51.	Baradhar Memorial Museum cum Research Centre	-	-	-	2.00
52.	Bharathidasan Memorial Museum cum Research Centre	-	-	-	2.00
53.	Cultural exchange of students between Pondicherry and France	-	-	0.28	1.12
54.	Contribution to Raja Ram Mohan Roy Foundation	-	-	-	-
55.	Improvement of Motilal Nehru Govt. Polytechnic, Pondicherry	2.90	2.90	2.40	16.18
56.	Opening of a Govt Polytechnic in Karaikal	-	-	1.00	3.00
57.	Award of scholarships for the students pursuing technical education	0.35	0.35	0.48	2.27
58.	Strengthening of Dr. Technical School, Pondicherry	0.75	0.75	1.62	10.60
59.	Setting up of an Engg. College at Pondicherry	-	-	-	20.00
60.	Opening of French School of Commerce	-	-	0.90	2.55
	Total	139.94	135.95	137.30	854.44

Total: Details for schemes N. 17, 18, 21, 32, 33, 41, 51, 52, 54 and 59 are not included.

Sector: EDUCATION

Scheme No: 1
Implementing Department: EDUCATION

1. Name of Scheme : Pre-Primary Education.
2. Approved Outlay for 1978-79: Rs.0.55 Lakh. For S.C.
3. a) Revised Outlay for 1978-79: Rs.0.55 Lakh.
b) Details of Expenditure:
 - I. Non-Recurring:
 1. Furniture and toys : Rs.0.11 Lakh
 - II. Recurring:
 1. Pay for 6 Balasevikas and 7 Conductress : Rs.0.44

4. Physical Targets : With a view to offering pre-primary education, according to the need in places where the facilities do not exist, a target of two Pre-Primary Schools or two additional classes in existing pre-primary schools is fixed. Two posts of Balasevikas and two posts of conductress have been created.

5. a) Proposed Outlay for 1979-80: Rs.0.45 Lakhs For S.C.
(Rs.0.13 Lakhs)

b) Details of Expenditure:

I. Non Recurring:

1. purchase of teaching aids and furnitures : Rs.0.17 Lakh.

II. Recurring:

1. Pay of 15 Balasevikas and 5 Conductress : Rs.0.28 Lakh.

6. Physical Targets: Five Pre-primary schools will be opened.

7. Remarks: Nil.

Implementing Dept : EDUCATION.

1. Name of scheme : Universalisation of Elementary Education for the age group 6-14.
2. approved outlay for 1978-79 : Rs. 40.55 lakhs
3. a) revised outlay for 1978-79 : Rs. 45.55 lakhs
- b) details of expenditure :

I. Non-recurring :

<u>Item</u>	<u>Amount</u>
1) Sheds	: Rs. 0.03 lakh
2) semi-permanent sheds	: Rs. 0.26 "
3) Books	: Rs. 0.97 "
4) Furniture	: Rs. 3.04 "
5) Chemicals	: Rs. 0.15 "
6) Building	: Rs. 11.05 "
	<hr/>
	Rs. 15.50 "
	<hr/>

II. recurring :

<u>Item</u>	<u>Amount</u>
1) Establishment	: Rs. 30.05 lakhs

4. Physical targets :

- 1) 40 classes have been opened in new Primary schools/additional classes/next Higher standards adopting the teacher people ratio of 1:40. 40 posts of S.G.'s have been created. Construction of new class rooms/pucca buildings in 4 primary schools and acquisition of land for 2 primary schools have been taken and completed. special enrolment drives have been conducted and the target of 100% (enrolment (i.e. 1400) has been achieved.
- 2) 1400 additional children (600 Boys and 800 Girls of age 11-14) have been enrolled in the Middle stage of education. Posts of two S.A.R.II, 3 P.H.'s, 5 S.G.'s, 3 Craft teachers and 3 Sewing Mistress, 7 language Pandits, 4 keros, 5 watchman, 2 san. asst. and 1 san. helper have been created. Construction of Class-rooms/pucca buildings have been taken up in respect of 12 Middle schools and the same is in progress. Sheds have also been erected wherever necessary. A special enrolment drive was undertaken and the target of 68% (1400 additional enrolment) has been obtained.

... /-

5. a) Proposed outlay for 1979-80 : For S.Cs.
Rs. 21.26 lakhs Rs. 11.24 lakhs

b) Details of expenditure :

I. Non-recurring :

<u>Item</u>	<u>Amount</u>
1. Erection of sheds, purchase of furniture, books, teaching aids.	Rs. 2.00 lakhs
2. Building	Rs. 15.00 "

	Rs. 17.00 "

II. Recurring :

<u>Item</u>	<u>Amount</u>
Establishment	Rs. 4.26 lakhs

6. Physical targets :

To enrol an additional number of 1400 students during the year 1979-80, in the age group 6 - 11. 26 New/Additional/Next Higher standards will be opened @ 1 new standard for every 40 students.

To achieve the target of enrolling 3800 students of the age group 11 - 14 during the year, 95 new classes are required. Of this 1960 students will be covered by opening 49 new/additional next Higher standards. The remaining number of 1840 students will be covered by opening 46 classes under the Non Formal Education Programme.

7. Remarks :

The two schemes (i) "Universal and Free Primary Education, opening of new schools and additional classes for age group 6 - 11 and provision of additional facilities in existing Primary schools and (ii) "Opening of Middle Schools/Upgrading of Primary Schools into Middle Schools and opening of additional classes in the existing Middle Schools" implemented in 1978-79 have been combined and implemented as a single scheme from 1979-80 as in Draft Five Year Plan 1978-83.

Sector: EDUCATION.

Scheme No. 3.

Implementing Department: EDUCATION.

1. Name of Scheme: Free Supply of Books and slates to poor children.
2. Approved outlay for 1978-79: Rs.0.60 Lakh. For S.Cs. Nil.
3. a) Revised outlay for 1978-79: Rs.0.60 " For S.Cs. Nil.

b) Details of Expenditure:

I. Non-recurring: NIL.

<u>Standards</u>	<u>No. of awards</u>	<u>Approximate cost of stationery articles.</u>	
		<u>Cost per set</u>	<u>Amount.</u>
I	1790	3.40	16,286-00
II	1790	1.50	7,185-00
III	1790	3.40	16,286-00
IV	1190	1.80	7,542-00
V	4010	3.00	12,030-00
			59,329-00 OR
			<u>60,000-00</u>

4. Physical Targets: It is proposed to supply stationery articles like Slates, Slate Pencils, Pencils, School bags, exercise note-books etc. to children studying in Stds.I to V. 30% of the anticipated enrolments will be covered under this scheme (excluding Scheduled Castes and Scheduled Tribes pupils).

5. a) Proposed outlay for 1979-80: Rs.2.17 Lakhs.

b) Details of Expenditure:

I. Non-Recurring: NIL.

<u>Stds.</u>	<u>No. of awards</u>	<u>Amount.</u>	
		<u>Cost per set</u>	<u>Amount.</u>
I	4283	4.10	17,560-30
II	4103	2.70	11,078-10
III	4662	11.40	53,146-80
IV	4775	13.35	63,746-25
V	4780	14.90	71,222-00
			216,753-45 OR
			<u>217,000-00</u>

6. Physical Targets: It is proposed to supply books and stationery to 30% of the enrolled students as follows:

<u>Class</u>	<u>Enrolment</u>	<u>30% to be covered.</u>
I	14178	4283
II	13675	4103
III	15841	4662
IV	15915	4775
V	15935	4780
Total	<u>75244</u>	<u>22603</u>

7. Remarks: NIL.

Sector: EDUCATION

Implementing Department : EDUCATION

1. Name of Scheme : Free supply of uniforms to poor children
2. Approved outlay for 78-79 : Nil
3. a) Revised outlay for 78-79: Nil
 - b) Details of expenditure
 - I. Non-Recurring : Nil
 - II. Recurring : Nil
4. Physical Targets : Nil
5. a) Proposed outlay for 79-80: Rs.2.05 lakhs
 - b) Details of expenditure
 - I. Non-Recurring : NIL
 - II. Recurring

<u>Standards</u>	<u>No. of awards</u>	<u>Cost per set</u>	<u>Amount</u>
I	2140	15/-	32100
II	2050	15/-	30750
III	2330	20/-	46600
IV	2390	20/-	47800
V	2390	20/-	47800
	<u>11300</u>		<u>203050 or</u> <u>203000</u>

6. Physical Targets : 15% of the total enrolments of students under the Scheme /Universalisation of Elementary Education will be provided with Free Supply of Uniforms.

<u>Stds.</u>	<u>Enrolments</u>	<u>15% coverage</u>
I	14178	2140
II	13675	2050
III	15541	2230
IV	15915	2390
V	15935	2390
	<u>75244</u>	<u>11300</u>

7. Remarks : NIL.

Branch : Education

Scheme No. 5

Implementing

Department : EDUCATION

1. Name of Scheme : Award of Attendance Scholarships to the Girls Students in the Primary and Middle Schools.

2. Approved Outlay for 1978-79 : R. Nil

3. a) Revised Outlay for 1978-79: R. Nil

b) Details of Expenditure:

I. non-recurring : Nil

II. recurring : Nil

4. Physical Targets : Nil

5. a) Proposed Outlay for 1979-80 : R.0.30 lakh

b) Details of Expenditure :

I. Non-Recurring : Nil

II. recurring :

<u>Item</u>	<u>Amount</u>
Scholarships	R.0.30 lakh

6. Physical Targets : 1000 Pupils of elementary Education i.e., 500 Girls students studying in Primary stage of Education and 500 girl students studying in the middle school of Education will be awarded scholarships at the following rates based on the Maximum attendance secured and based on their parental income, the income limit being Rs. 200/- per annum

Primary Schools: Rs.20/- per annum
for 500 students.

Middle Schools : Rs.40/- per annum
For 500 students.

7. Remarks : The scheme is a new one to be taken up during 1979-80 for implementation.

Sector : EDUCATION

Scheme No.6

Implementing Department : Education

1. Name of Scheme : Improvement of Science Education in Elementary and High Schools
2. Approved Outlay for 1978-79 : Rs.0.30 lakh
3. a) Revised Outlay for 1978-79 : Rs.0.38 lakh
b) Details of Expenditure :
 - I. Non-Recurring :
 1. Conduct of Science Exhibition : Rs.0.40 lakh
 2. Purchase of Furniture : Rs.0.09 lakh
 3. Orientation Programme : Rs.0.01 lakh
 - II. Recurring :
Salary of 1 Resource person and Honorarium, T.A./D.A. to the Teachers : Rs.0.24 lakh
4. Physical Targets : Training course has been organised to the Primary/Middle School Teacher handling Science.
5. a) Proposed Outlay for 1979-80 : Rs.1.52 lakhs
b) Details of Expenditure :
 - I. Non-Recurring :
 1. Almirah : Rs.0.29 lakh
 - II. Recurring :
 1. Laboratory Materials : Rs.0.91 lakh
 2. Reference Books : Rs.0.32 lakh
6. Physical Targets : It is proposed to supply laboratory articles, reference books in Science subjects and furniture to keep the materials to 38 primary schools, 8 Middle Schools and 6 High Schools during 1979-80.
7. Remarks : The present Unicef assisted Scheme will cease to be implemented from this year because of non-renewal of contract by the Unicef.

Sector: EDUCATION

Scheme No.7
Implementing
Department: EDUCATION.

1. Name of Scheme. Opening of New High Schools and improvement to the existing High Schools.
2. Approved outlay for 1978-79 Rs. 25.83 lakhs.
3. a) Revised Outlay for 1978-79 Rs. 28.15 lakhs.

b) Details of expenditure

1. Non-recurring.

1. Books	Rs. 0.78 Lakh	
2. Furniture	Rs. 1.12 Lakh.	
3. Lab. Equipments/ Duplicators.	Rs. 0.61 Lakh.	
4. Legal charges.	Rs. 0.01 Lakh.	
5. Building.	Rs. 10.25 Lakh.	Rs. 12.77 lakhs.

ii. Recurring.

Pay of 15 Headmaster Grade.I, 79 School Assistant Grade.II, 46 Language Pandit Grade.I, 1 Hindi Pandit Grade.II, 2 Physical Education Teacher, 8 Craft Teachers, 2 Music Teachers, 2 Drawing Teachers, 3 Sewing Mistrs, 20 L.D.Cs., 33 Assistant Librarians Grade.II, 19 Lab.Attendants, 10 Peons, 12 Watchman, 4 Sanitary Assistants, 6 Sanitary Helper. Rs. 15.38 lakhs.

4. Physical Targets: 3 High schools, 6 New Standards and next higher standards have been opened. The target of enrolling 1,120 students has been achieved.

5. a) Proposed outlay for 1979-80 Rs. 26.45 lakhs. (For 3.3.8.03)

b) Details of Expenditure:

1. Non-recurring.

Books and Furniture, Lab equipments	2.40 lakhs.
Building.	<u>20.00 lakhs.</u>
	Rs. <u>22.40 lakhs.</u>

ii. Recurring.

Pay of 4 Headmaster Grade.I, 43 School Assistants Grade.II, 3 Assistant Librarians, 1 Physical Education Teacher, 15 Language Pandits, 3 L.D.Cs. 15 Sanitary Assistants, 15 Sanitary helpers. Rs. 4.05 lakhs.

6. Physical targets: Three New High schools and 43 Additional Next Higher Standards will be started for enrolling the anticipated additional enrolment of 1600 students at the rate of 35 students in each standard.

7. Remarks. Nil.

Sector : EDUCATION

Scheme No. 8

Implementing Department : EDUCATION

1. Name of Scheme : Improvement of Standards in High Schools including French medium Schools.
2. Approved outlay for 1978-79 Rs.0.95 lakh
3. allocated Outlay for 1978-79 Rs.0.90 lakh

b) Details of Expenditure:

i) Non-Recurring

- 1) Building Rs.0.60 lakh
- 2) Purchase of Furniture and books and Lab.equipments. Rs.0.20 lakh
- Rs.0.80 lakh

ii) Recurring

- 1) Purchase of Laboratory articles Rs.0.10 lakh
- Grand total (i.+ii) Rs.0.90 lakh

4. Physical Targets : Laboratory articles, books and furniture are being provided to 4 High Schools during the year. Library/Laboratory rooms are being constructed.

- 5.a) Approved outlay for 1979-80 Nil

b) Details of Expenditure

- i) Non-recurring Nil
- ii) Recurring Nil
6. Physical Targets Nil

7. Remarks : The scheme will be discontinued from 1979-80 onwards.

Sector: EDUCATION

Implementing Dept: EDUCATION

1. Name of Scheme : Setting up of Book Banks (in the Secondary Schools situated in Rural area)

For S.C.

2. Approved outlay for 1978-79 : Rs.0.20 lakh

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3. a) Revised outlay for 1978-79 : Rs.0.20 lakh

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b) Details of Expenditure :

I. Non-Recurring

<u>Item</u>	<u>Amount</u>
Books	: Rs.0.20 lakh

II. Recurring : Nil

4. Physical Targets: 30% of the additional enrolment in the Middle and High Schools is being covered by this continuing scheme.

<u>Stage</u>	<u>Enrolment</u>	<u>30% of enrolment</u>
Middle School	1400	420
High School	1120	336

A sum of Rs.0.05 lakh each will be provided for 4 schools.

For S.C.

5. a) Proposed outlay for 1979-80: Rs.0.30 lakh (Rs.0.15 lakh)

b) Details of Expenditure :

I. Non-Recurring

<u>Item</u>	<u>Amount</u>
Books	: Rs.0.30 lakh

II. Recurring : Nil

6. Physical Targets: 30% of the additional enrolment in the Middle Schools and High Schools will be covered.

<u>Stage</u>	<u>Enrolment</u>	<u>30% enrolment</u>
Middle School	1400	420
High School	1120	336

A sum of Rs.0.05 lakh each will be provided for 6 schools.

7. Remarks : Nil

Sector: EDUCATION

Implementing Dept: EDUCATION

1. Name of Scheme: Conversion of Secondary Schools into Higher Secondary Schools

2. Approved outlay for 1978-79 : Rs.10.00 lakhs For S.O.

3. a) Revised outlay for 1978-79 : Rs.10.00 " --

b) Details of Expenditure :

I. Non-Recurring

<u>Item</u>	<u>Amount</u>
1) Building	Rs.2.00 lakhs
2) Furniture and Books	Rs.3.00 "
	Rs.5.00 "

II. Recurring

<u>Item</u>	<u>Amount</u>
1) Establishment	Rs.3.80 lakhs
2) Laboratory articles, sheds etc.	Rs.1.20 "
	Rs.5.00 "

4. Physical Targets:

I year of the + 2 course has been introduced in 7 Government High Schools viz: Calve College, Muthirapalayan, Villianur, Madagadipet, Bahour, Thirunallar and Kovilpattu and 2 Government Womens Colleges in Pondicherry and Karaikal regions. Vocational courses have also been introduced in the following Higher Secondary Institutions:

1) Govt. Higher Secondary School Muthirapalayan.	1) Textile Technology
2) Government Higher Secondary School, Madagadipet.	2) Motor Rewinding
3) Government Higher Secondary School, Thirunallar.	1) Plant protection
4) Bharathidasan Govt. Womens' College, Pondicherry.	2) Electric Domestic appliances
	1) Office Secretariatship
	2) Electric Domestic appliances
	1) Food preservation.

5. a) Proposed outlay for 1979-80 : Rs.4.74 lakhs For S.Os. (Rs.0.78 lakh)

b) Details of Expenditure :

I. Non-Recurring

<u>Item</u>	<u>Amount</u>
1) Building	Rs.1.00 lakh
2) Furniture, Books, Duplicator, Telephone etc.	Rs.0.50 "
	Rs.1.50 lakhs

II. Recurring

<u>Item</u>	<u>Amount</u>
1) Establishment	Rs.3.04 lakhs
2) Laboratory Articles etc.	Rs.0.20 lakh
	Rs.3.24 lakhs

6. Physical Targets:

It is proposed to introduce +2 course in two more High Schools during 1979-80. Vocational courses will also be introduced in the two Higher Secondary schools to be started. The Institutions will be provided with adequate staff, furniture, lab. articles etc. Construction of additional class rooms, Lab. Hall etc. will also be taken up.

7. Remarks: Nil

Sector: EDUCATION

Scheme No.11

Implementing Deptt: EDUCATION

1. Name of Scheme : Award of Merit Prizes and Merit-cum-Means Scholarships to Girls Students in Secondary Schools.

2. Approved Outlay for 1978-79: Rs.0.20 Lakh

For S.C.

3. a) Revised Outlay for 1978-79: Rs.0.20 "

b) Details of Expenditure:

I. Non-Recurring:

<u>Item</u>	<u>Amount</u>
Nil.	Nil.

II. Recurring:

<u>Item</u>	<u>Amount</u>
Scholarships	Rs.0.20 Lakh

4. Physical Targets:

It is proposed to sanction Merit Prizes and Merit cum Means Scholarships as follows: -

175 Scholarships at Rs.100/- per annum
250 Merit Prizes at Rs. 10/- per annum

5. a) Proposed Outlay for 1979-80: Rs.0.24 Lakh

For S.C.

b) Details of Expenditure:

I. Non-Recurring:

<u>Item</u>	<u>Amount</u>
Nil	Nil

II. Recurring:

<u>Item</u>	<u>Amount</u>
Scholarships	Rs.0.24 Lakh

6. Physical Targets:

Merit Prizes and Merit cum Means scholarships will be sanctioned as follows:

175 Merit cum Means Scholarships @ Rs.100/- per annum
250 Merit prizes at Rs.25/- per annum.

7. Remarks:

Nil.

Sector : EDUCATION

Scheme No.12

Implementing Dept : EDUCATION.

1. Name of Scheme : Introduction of works Experience in selected High schools by opening Vocational section/workshop.
2. approved outlay for 1978-79 : Rs. 0.50 lakh
3. a) revised outlay for 1978-79 : Rs. 0.50 lakh
 - b) Details of expenditure:
 - I. Non-recurring :

<u>Item</u>	<u>Amount</u>
Furniture and equipments	Rs. 0.26 lakh
 - II. recurring :

<u>Item</u>	<u>Amount</u>
Pay of 8 Junior instructors and 5 attenders.	Rs. 0.24 lakh
4. Physical targets : selected crafts have been introduced in two high schools. Two posts of Junior Instructors and two posts of attenders have been created.
5. a) Proposed outlay for 1979-80 : Rs. 0.25 lakh For S.Cs.
Rs. 0.06 lakh
 - b) Details of expenditure:
 - I. Non-recurring :

<u>Item</u>	<u>Amount</u>
Purchase of raw materials.	Rs. 0.10 lakh
 - II. recurring :

<u>Item</u>	<u>Amount</u>
Pay of 2 Junior Instructors and 2 attenders.	Rs. 0.16 lakh
6. Physical targets : selected crafts will be introduced in two High schools. Two posts of Junior Instructors and 2 posts of attenders will be appointed.
7. remarks : The scheme will be continued.

Sector: EDUCATION.

Scheme No. 13.

Implementing Department: } EDUCATION.

1. Name of Scheme: Strengthening of Science Education at the Secondary Stage - setting up of Science clubs in High Schools.

2. Approved outlay for 1978-79: Rs.0.24 Lakh. For S.C.

3. a) Revised outlay for 1978-79: Rs.0.24 " ---

b) Details of Expenditure:

I. Non-Recurring: Item Amount.

Chemicals, books, furniture and Equipments: Rs.0.14 Lakh.

II. Recurring:

Item Amount.

Laboratory articles Rs.0.10 Lakh.

4. Physical Targets: Science clubs have been set up in 8 High Schools.

5. a) Proposed outlay for 1979-80: Nil For S.C.

b) Details of Expenditure:

I. Non-Recurring: NIL

II. Recurring: NIL

6. Physical Targets: NIL

7. Remarks: This scheme will be discontinued from 1979-80 onwards.

Sector: EDUCATION

Implementing: EDUCATION
Department :

1. Name of Scheme : Re-Organisation of Teachers Training Centre at Pondicherry
2. Approved outlay for 78-79: Rs.0.24 lakh
3. a) Revised outlay for 78-79: Rs.0.24 lakh
b) Details of Expenditure
 - I. Non-Recurring
 1. Books : Rs.0.05 lakh
 2. Furniture : Rs.0.08 lakh
 3. Sports articles : Rs.0.02 lakh
 -
 - 0.13 lakh
 -
 - II. Recurring
 - Pay of 1 Headmaster:
and 1 Watchman : Rs.0.11 lakh
4. Physical Targets : The Scheme is being continued with the existing staff viz: 1 Headmaster Gr.I and one Attender
5. a) Proposed outlay for 79-80 : Nil
b) Details of Expenditure
 - I. Non-Recurring : Nil
 - II. Recurring : Nil
6. Physical target : Nil
7. Remarks : The Scheme will be discontinued from 1979-80 onwards

PPPPPPPPPP

Sector : Education

Scheme No.15

Implementing

Department : EDUCATION

1. Name of Scheme : Refresher / Orientation Courses to inservice Teachers in Primary / Upper Primary / Secondary stage.

2. Approved Outlay for 1978-79 : Rs.0.40 lakh

3. a) Revised Outlay for 1978-79:Rs.0.40 "

b) Details of Expenditure :

I. Non-Recurring :

For establishment of Centre for continuing Education Rs.0.10 lakh

II. Recurring :

1. Establishment (I.E.) Rs.0.20 "

2. Expenditure for conducting Training courses. Rs.0.10 "

4. Physical Targets : 300 Secondary Grade Teachers and 280 School Assistants will be trained in different subject areas.

5. a) Proposed Outlay for 1979-80 : Rs.0.45 lakh (For SCs. Rs.0.15 lakh).

b) Details of Expenditure :

I. Non-Recurring: Nil

II. Recurring :

1. Establishment (T.E.) Rs.0.24 lakh

2. Expenditure for conducting Training courses Rs.0.21 "

6. Physical Targets : 300 Secondary Grade Teachers, and 200 School Assistants will be given training in different subjects/areas Orientation courses for Craft Teachers and Physical Education Teachers will also be conducted.

7. Remarks : Nil

Sector : EDUCATION

Scheme No.16

Implementing Department : Education

1. Name of Scheme : Establishment of a Centre for continuing education to School Teachers and Primary Teacher Educators.
2. Approved Outlay for 1978-79 : Nil
3. a) Revised Outlay for 1978-79 : --
b) Details of Expenditure :
 - I. Non-Recurring : --
 - II. Recurring : --
4. Physical Targets : --
5. a) Proposed Outlay for 1979-80 : Rs.0.30 lakh
b) Details of Expenditure :
 - I. Non-Recurring : --
 - II. Recurring :
 1. 50% State share of remuneration to Co-ordinator (300x12) : Rs. 1,800/-
 2. 50% State share of remuneration to academic staff : Rs. 8,400/-
 3. Remuneration to Office Staff : Rs. 2,000/-
 4. T.E. etc., to participants : Rs.15,000/-
 5. Stationery : Rs. 2,500/-

Rs.29,700/- or 30,000/-

6. Physical Targets : 60 School Assistants Gr.II and 350 Secondary Grade Teachers will be trained and provided facilities for self study and for preparation of lessons and other materials continuing education facilities will be provided.
7. Remarks : This is a new Scheme. This Scheme will be started in 1978-79 itself by utilising funds from the scheme "Refresher/Orientation Courses to Inservice Teachers", which will be discontinued from 1979-80 onwards.

Sector : EDUCATION

Scheme No. 19

Implementing Department: EDUCATION

1. Name of Scheme : Award of Silver Trophy to the well maintained Primary/Middle/High Schools

2. Approved outlay for 1978-79 Rs. Nil

3.a) Revised outlay for 1978-79 Rs. Nil

b) Details of Expenditure:

1. Non-Recurring Nil

11. Recurring Nil

4. Physical Targets: Nil

5.a) Proposed outlay for 1979-80 Rs.0.03 lakh

b) Details of Expenditure

1. Non-Recurring Nil

11. Recurring

Award of Silver Trophy Rs.0.03 lakh

6. Physical Targets: Best six schools, two primary schools, two Middle schools and two High schools will be selected by a duly constituted committee. The selected schools will be awarded as follows in the Teachers Day Celebrations. First prize: Silver Trophy worth Rs.600/-
Second Prize: Silver Trophy worth Rs.400/-.

7. Remarks : The scheme will be discontinued after 1979-80

Sector: EDUCATION

Scheme No: 22

Implementing Deptt: EDUCATION

1. Name of Scheme : Availing of grants from University Grants Commission.
2. Approved Outlay for 1978-79: Rs.3.00 Lakhs
3. a) Revised Outlay for 1978-79: Rs.3.00 "

b) Details of Expenditure:

I. Non-recurring:

- a) Building : Rs.2.00 Lakhs
- b) Books, Lab. Equipments : Rs.1.00 Lakh.

II. Recurring:

: Nil.

4. Physical Targets:

Two schemes, Development of Post Graduate studies scheme and Development of Undergraduate studies scheme sanctioned to Tagore Arts College, Pondicherry are implemented. The Library block sanctioned by University Grants Commission under Development of Undergraduate studies scheme will be constructed through Public Works Dept. Only the State share of expenditure is shown in the plan outlay. The entire expenditure will be incurred by making suitable budget provision. The University Grants Commission will reimburse its share later.

5. a) Proposed Outlay for 1979-80

: Rs.2.00 Lakhs.

b) Details of Expenditure:

I. Non-recurring:

1. Building : Rs.1.11 Lakhs.
2. Books & Lab. equipments : Rs.0.86 Lakh.

6. Physical Targets:

The expenditure on construction of Library block will spill over. Books and Laboratory equipments etc. for balance grant will be utilised in 1979-80.

7. Remarks:

Nil.

Sector : EDUCATION

Scheme No.23

Implementing Dept : EDUCATION

1. Name of Scheme : Establishment of a Central University at Pondicherry.

2. approved outlay for 1978-79 : Rs. 0.01 lakh

3. a) revised outlay for 1978-79 : - Nil -

b) Details of expenditure :

I. Non-recurring :

<u>Item</u>	<u>Amount</u>
- Nil -	- Nil -

II. Recurring :

<u>Item</u>	<u>Amount</u>
- Nil -	- Nil -

4. Physical targets : - Nil -

5. a) proposed outlay for 1979-80 : Rs. 0.01 lakh (token provision)

b) Details of expenditure :

I. Non-recurring :

<u>Item</u>	<u>Amount</u>
Compensation for lands (token provision)	Rs. 0.01 lakh

II. recurring :

<u>Item</u>	<u>Amount</u>
- Nil -	- Nil -

6. Physical targets : According to the accepted policy this Union Territory will provide lands required for the Central University. It is expected that the University may come during VI Plan as such only token provision is made.

7. remarks : - Nil -

Sector: EDUCATION.

Scheme No.24.

Implementing Department: } EDUCATION.

1. Name of Scheme: Development of Barathidasan Government College for Women, Pondicherry.

2. Approved outlay for 1978-79: Rs.2.53 Lakhs. For S.C.

3. a) Revised outlay for 1978-79:Rs.3.75 "

b) Details of Expenditure:

<u>I. Non-Recurring:</u>	<u>Item</u>	<u>Amount.</u>
1)	Building	Rs.2.00 Lakhs.
2)	Furniture and books	Rs.0.37 Lakh.
		<u>Rs.2.37 Lakhs.</u>

II. Recurring:

<u>Item</u>	<u>Amount.</u>
Pay of 2 Professors, 5 Assistant Professors, 1 Asst. Librarian Gr.II, 2 Secondary Grade Teachers, 1 U.D.C., 1 Store Keeper, 1 Attender, 1 Ayah, and 1 Sanitary Assistant.	1.38 Lakhs.

4. Physical Targets: The following posts have been created during 1978-79:

- 1 Asst. Professor(Maths)
- 1 Asst. Professor (Zoo.)
- 1 Secondary Grade Teacher.

For S.Cs.

5. a) Proposed outlay for 1979-80:Rs.5.00 Lakhs (Rs.0.08 Lakh.

b) Details of Expenditure:

<u>I. Non-Recurring:</u>	<u>Item</u>	<u>Amount.</u>
1)	Building	4.00 Lakhs
2)	Books, Furniture, Laboratory articles etc.	<u>0.40 Lakh.</u>
		<u>4.40 Lakhs.</u>

II. Recurring:

<u>Item</u>	<u>Amount.</u>
Pay of 2 Professors, 6 Assistant Professors, 1 U.D.C., 1 Attender, 1 Ayah.	0.60 Lakh.

6. Physical Target: III year B.Sc. Botany, and III year B.A. (Economics) will be started. New course in B.A. (French) will be started. Adequate Books, furniture and Laboratory articles will be provided. Building works will be continued.

7. Remarks: NIL.

Sector: EDUCATION

Implementing Department: EDUCATION

1. Name of Scheme : Development of Mahatma Gandhi Government Arts College, Mahe

2. Approved outlay for 78-79: Rs.5.88 lakhs

3. a) Revised outlay for 78-79:Rs.6.08 lakhs

b) Details of Expenditure

I. Non-Recurring

Building : Rs.3.70 lakhs

Furniture, Books and equipments : Rs.0.69 lakhs

Legal charges : Rs.0.01 lakhs

Rs.4.40 lakhs

II. Recurring

Pay of 3 Professors, 6 Asst. Professors, 1 Tutor, 1 Physical Directress, 1 Store Keeper Gr.III, 1 Stenographer, 2 Lab Attendants, 2 peons, 1 Watchman 1 Sanitary Asst and 1 Sanitary Helper } 1.68 lakhs

4. Physical Target : The following posts have been created: 1 Stenographer, and 1 Watchman, Adequate Furniture, Books and equipment will be provided. Acquisition of land for the construction of building has been completed.

5. a) Proposed outlay for 1979-80 : Rs.10.30 lakhs For S.C. Rs.0.08 lakhs

b) Details of Expenditure

I. Non-Recurring

Building : Rs.10.00 lakhs

II. Recurring

Pay of 5 Asst. Professors, 1 Sanitary Assistant } Rs.0.30 lakh

6. Physical Targets : It is proposed to start Pre-Degree course in commerce during 1979-80

7. Remarks : Nil

Sector : Education

Scheme No. 26

Implementing

Department : EDUCATION

1. Name of Scheme : Development of Government Arts College, Yanam and Junior College, Yanam.

2. Approved Outlay for 1978-79 : Rs.1.70 lakhs

3. a) Revised Outlay for 1978-79 : Rs.2.45 "

b) Details of Expenditure:

I. Non-Recurring:

1. Building

Rs.1.00 lakh

2. Books, Furniture etc.

Rs.0.44 "

II. Recurring:

Pay of 7 Assistant Professors, 1 Asst. Librarian Gr. II, 1 U.D.C., 1 Typist, 1 Attender, 1 Sanitary Assistant.

Rs.1.01 lakhs

4. Physical Targets : 1 post of Sanitary Assistant has been created. Building work is in progress.

5. a) Proposed Outlay for 1979 - 80 : Rs.2.70 lakhs (For DC.)

b) Details of expenditure :

I. Non-Recurring :

1. Building

Rs.2.00 lakhs

2. Books and furniture

Rs.0.30 lakh

II. Recurring :

Pay of 1 Professor, 3 Assistant Professors 1 U.D.C., 1 Sanitary Assistant.

Rs.0.40 lakh

6. Physical Targets : II Year B.Com will be started. Building work will be continued. Adequate books and furniture will be provided.

7. Remarks : Nil

Sector : EDUCATION

Scheme No.27

Implementing Dept. : Education

1. Name of Scheme : Avvaiyar Govt. College for Women, Karaikal.
2. Approved Outlay for 1978-79 : Rs.1.50 lakhs
3. a) Revised Outlay for 1978-79 : Rs.1.50 lakhs
b) Details of Expenditure :
 - I. Non-Recurring:
 1. Building : Rs.0.01 lakh
 2. Furniture, Books and Lab. Equipments : Rs.0.43 lakh
 - II. Recurring:
Pay of 1 Principal, 2 Professors, 4 Asst. Professors, 1 Tutor, 1 Manager, 1 Asst. Librarian Gr.III, 1 Store Keeper Gr.III, 1 Lab Attendant, 1 Marker : Rs.1.06 lakhs
4. Physical Targets : New Course in B.Sc.(Botany) has been started. Posts of 1 Professor (Bot.), 1 Asst. Professor (English), 1 Asst. Librarian Gr.III, 1 Store Keeper Gr.III, and 1 Lab.Attendant have been created. Adequate furniture, books and Laboratory equipments are being provided.
5. a) Proposed Outlay for 1979-80 : Rs.1.62 lakhs
b) Details of Expenditure :
 - I. Non-Recurring:
 1. Land for Play grounds : Rs.1.00 lakh
 2. Furniture, Books : Rs.0.13 lakh

Rs.1.13 lakhs

 - II. Recurring:
Pay of 1 Professor, 3 Assistant Professors, 1 Sanitary Asst., 1 Sanitary Helper, 1 Attender : Rs.0.49 lakh
6. Physical Targets : In(Year B.Sc.(Bot.) will be started. Adequate Books, furniture and Laboratory equipments will be provided. Land for the play ground will be acquired.
7. Remarks : Nil

Sector: EDUCATION.

Scheme No.28
Implementing
Department: EDUCATION.

1.Name of Scheme: Development of Law College
at Pondicherry.

2.Approved Outlay for 1978-79 Rs.3.20 lakhs.

3.a)Revised Outlay for 1979-79 Rs.2.21 lakhs.

b)Details of Expenditure

i.Non-recurring.

Building (Land Acquisition) Rs.0.01 lakh.
Furniture, books, etc., Rs.1.08 lakh.
Rs.1.09 lakh.

ii.Recurring.

Pay of 5 lecturers, 1 Superintendent
Grade.II, 2 Research Assistants, 1 Steno-
grapher, 1.U.D.C., 1.Store keeper, Gr.III,
1 Assistant Librarian Grade.III, 1 Attender,
1 Peon, 1 watchman. Rs.1.12 lakhs.

4.Physical targets:

M.L., Course has been started during
1978-79. The posts of 2 Lecturers, and
2 Research Assistants have been created.
Adequate books and furniture are being
provided.

5.a)Proposed outlay for 1979-80 Rs.3.00 lakhs.

b)Details of expenditure

i.Non-recurring.

Land Acquisition. Rs.1.00 lakh.
Books, furniture etc., Rs.1.20 lakhs.
Office expenses like
legal aid, seminar, tours
etc. Rs.0.40 lakh.
Rs.2.60 lakhs.

ii.Recurring.

Pay of 2 Junior Professor, 2 lecturers,
1 sanitary assistant, 1 SHuttary Helper,
and 1 peon. Rs.0.40 lakh.

6. Physical targets:

Ind Year M.L., course will be
started. The College will be
strengthened by purchase of books
furniture etc., Land for the consti-
tution of a permanent building for
college will be acquired.

7. Remarks

Nil.

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Sector : EDUCATION

Scheme No. 29

Implementing Department : EDUCATION

1. Name of Scheme University Education Scholarships

2. Approved outlay for 1978-79 Rs.0.80 Lakh

3.a) Revised outlay for 1978-79 Rs.0.80 Lakh

b) Details of Expenditure:

I. Non-Recurring Nil

II. Recurring

Scholarships Rs.0.80 Lakh

Grand Total (I + II) Rs.0.80 Lakh

4. Physical Targets: It is proposed to implement the scheme during the year 1978-79. The Government of India has been approached for the enhancement of number of awards from 150 to 250 during the year 1978-79 due to the introduction of + 2 stage of Education.

5. a) Proposed outlay for 1979-80 Rs.1.27 lakhs

b) Details of Expenditure:

I. Non-Recurring Nil

II. Recurring

Scholarships Rs.1.27 lakhs

6. Physical Targets : The scheme will be continued during 1979-80 with the coverage proposed to be increased to 250 awards.

7. Remarks : Nil

Sector: EDUCATION

Implementing Dept: EDUCATION

1. Name of Scheme : Fellowships for M. Phil. studies in the recognised Universities in India.
2. Approved outlay for 1978-79 : Nil
3. a) Revised outlay for 1978-79 : Nil
 - b) Details of Expenditure :
 - I. Non-Recurring : Nil
 - II. Recurring : Nil
4. Physical Targets: Since the scheme is to be taken up for implementation from the year 1979-80, no provision has been made for the year 1978-79. After the VI Plan proposals are approved by the Government of India a scheme has to be worked out and with the approval of Government of India the scheme has to be implemented from the year 1979-80 granting five fellowships every year.
5. a) Proposed outlay for 1979-80: Rs.0.21 lakh
 - b) Details of Expenditure :
 - I. Non-Recurring : Nil
 - II. Recurring :
 - Fellowships : Rs.0.21 lakh
6. Physical Targets: The scheme will be implemented from the year 1979-80 based on the approval of Government of India.
7. Remarks : Nil

Sector: EDUCATION

Implementing Dept: EDUCATION

1. Name of Scheme: Adult Education (Minimum Needs Programme)
For S.C.

2. Approved outlay for 1978-79 : Rs.1.03 lakhs --

3. a) Revised outlay for 1978-79 : Rs.1.47 "

b) Details of Expenditure :

I. Non-Recurring:

<u>Item</u>	<u>Amount</u>
1. Learning and Teaching aids for 10 centres.	Rs.0.71 lakh
2. Vehicle (Matador Van) and Typewriter	Rs.0.44 "

II. Recurring:

<u>Item</u>	<u>Amount</u>
Pay of one Dy. Director, 1 Supdt. G.I., 1 statistical Asst., 1 U.D.C., 1 S.D.C., 1 Jr. Stenographer, 1 Peon and 1 Driver	Rs.0.32 lakh

4. Physical Targets:

70 Centres have already been opened as envisaged. 35 unemployed teachers have been appointed as Instructors to conduct Literacy classes. One Teacher is looking after the two centres. The Instructors are paid at Rs.50/- p.m. for each centres.

For S.C.

5. a) Proposed outlay for 1979-80 : Rs.3.00 lakhs (Rs.0.20 lakh)

b) Details of Expenditure:

I. Non-Recurring:

<u>Item</u>	<u>Amount</u>
1. Teaching materials for 148 centres @ Rs.500/- per centre	Rs.0.74 lakh
2. Furniture etc. for office use	Rs.0.26 "

II. Recurring:

<u>Item</u>	<u>Amount</u>
1. Honoraria for 148 Instructors @ Rs.100/- per month for 10 months	Rs.1.48 lakhs
2. Incentives to 6 learners per centre for 148 centres (3 learners for attendance at Rs.20/- and 3 learners for Merit @ Rs.30/-)	Rs.0.22 lakh
3. Annual function for celebrating Gandhi Jayanthi Day every year in all the 148 Centres @ Rs.200/- per centre.	Rs.0.30 lakh

6. Physical Targets: In addition to the existing 70 centres, 78 new centres will be opened during 1979-80.

7. Remarks: The method of engaging 1 Instructor for 2 Centres adopted during 1978-79 will be changed in the year 1979-80. Instead, one Instructor will be appointed for each centre and he will be paid Rs.100/- p.m. for 10 months in a year.

Sector: EDUCATION

Scheme No.35

Implementing Deptt: EDUCATION

1. Name of Scheme

: Physical Education Sports and Youth Welfare Schemes.

2. Approved Outlay for 1978-79; Rs.4.90 Lakhs.

3. a) Revised Outlay for 1978-79; Rs. 5.00 Lakhs

b) Details of Expenditure:

I. Non-Recurring:

1. Grant to State Sports Association	Rs.0.10 Lakh
2. Construction of Stadium (Building)	Rs.2.00 Lakhs.
Total	Rs.2.30 "

II. Recurring: (1) Play festival Rs.0.15; (2) Inter School Competition Rs.0.10; (3) Supply of Sports goods to Schools Rs.0.10; (4) Games and Educational Tours Rs.0.01; (5) School Games Federation of India Rs.0.10; (6) National Physical Efficiency Drive Rs.0.01; (7) National discipline week Rs.0.01 (8) Development of Sports in rural area Rs.0.05; (9) Labour & Social Service camp Rs.0.01; (10) Youth Festival Rs.0.25; (11) Inter State Competition Rs.0.25; (12) Coaching Scheme Rs.0.20; (13) National Sports Week Rs.0.25; (14) Inter State exchange of cultural Troups Rs.0.10; (15) Strengthening of Physical Education Inspectorates

1. Pay of 1 Suptt. Gr.II, 1 Physical Director, 1 physical Directress, 3 coaches, 2 Markers, 1 Storekeeper	10.54
2. Cost of Jeep and office Expenses	0.57

4. Physical Targets: One Jeep will be purchased. Post of one Physical Directress, 3 coaches, 2 Markers have been created. All camp drives, competitions etc. are being conducted as in the previous years. Grants will be sanctioned to State Sports Associations. The Schemes, Inter School and Inter State Competitions, National Sports, conducted. Work on the filling up of the ground for the construction of Stadium has been taken up.

5. a) Wkck, Play Festival and youth Festival are being
Proposed Outlay for 1979-80: Rs.9.7 Lakhs

b) Details of Expenditure:

I. Non-Recurring:

1. Grant to State Sports Associations	Rs.0.50 Lakh
2. Construction of Stadium & play facilities	Rs.5.00 Lakhs
3. Development of play facilities in Educational Institutions	Rs.0.58 Lakh
4. Games and Sports Coaching centres	Rs.0.50 "

II. Recurring

1. Play Festival Rs.0.20 Lakh; 2. Inter School Competition 0.25; 3. Supply of Sports goods to Schools 0.20; 4. Games and Education Tours 0.01; 5. School Games Federation of India 0.15; 6) National physical Efficiency Drive (Pay of 1 Asst.Liasion Officer, 3 Field Organisers and One Peon 0.29; 7) National Discipline Week 0.01; 8) Development of Sports in rural areas 0.05; 9) Labour and Social Service camps 0.01; and 10) Youth Festival 0.25; 11) Inter State Competition 0.20; 12) Coaching Scheme 0.20; 13) National Sports Week 0.40; 14) State Awards/Scholarships to Talented Sportsman 0.10;

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15. Strengthening of Physical Education	0.48
/ one Inspectorate (Pay 51/ Physical Education Sports Youth Welfare Officer, 5 Coaches, 2 Folk Dance Teachers and 1 Room.	
Office Expenses , Telephones etc.,	0.15
	<u>0.63</u>
Total	<u>0.63</u>

6. Physical Targets: (i) Play Festival, (ii) Inter School Competition
(iii) Supply of Sports goods to Schools
(iv) Games and Educational Tour
(v) School Games Federation of India
(vi) National Physical Efficiency Drive
(vii) National Discipline Week
(viii) Development of Sports in Rural Areas
(ix) Labour and Social Service Camp
(x) Youth Festival
(xi) Inter State Competitions
(xii) Coaching Scheme
(xiii) National Sports Week
(xiv) Strengthening of Physical Education Inspectorate
(xv) Grant in Aid to Sports Association & Recreation Centre
(xvi) Construction of Stadium and Play Facilities

1979-80: - All the Schemes included for the year 1978-79 will be continued with the same target/activities. In addition the following new schemes will be implemented with the target noted below: -

- i) Development of Play fields in Educational Institution.
- ii) State Awards and Scholarships to Talented Sportsmen.
- iii) Games and Sports Coaching Centres in Rural Area.

7. Remarks: Nil.

Sector : EDUCATION

Scheme No. 36

Implementing Dept : EDUCATION.

1. Name of Scheme : N.C.C. Group Head quarters.
 2. Approved outlay for 1978-79 : Rs. 0.44 lakh
 3. a) Revised outlay for 1978-79 : Rs. 0.33 lakh

b) Details of expenditure :

I. Non-recurring :

<u>Item</u>	<u>Amount</u>
1. Training of officers	Rs. 0.03 lakh
2. Furniture	Rs. 0.04 lakh

	Rs. 0.07 lakh

II. recurring

<u>Item</u>	<u>Amount</u>
1. Pay of 2 U.D.Cs, 1 L.D.C., 1 Driver (Heavy), 1 Peon, 1 San. Asst., 1 Lascar and 1 Chowkidar.	Rs. 0.18 lakh
2. Rent	Rs. 0.08 lakh

	Rs. 0.26 lakh

4. Physical targets : Three N.C.C. company for Girls in Bharathidasan Govt. College for women, Lahore Arts College and Mahatma Gandhi Govt. Arts College have been opened during 1978-79.

5. a) Proposed outlay for 1979-80 : Rs. 0.88 lakh

b) Details of expenditure :

I. Non-recurring :

<u>Item</u>	<u>Amount</u>
1. Petrol (for vehicle) and other expenses.	Rs. 0.67 lakh

II. recurring :

<u>Item</u>	<u>Amount</u>
1. Pay of 2 U.D.Cs, 1 L.D.C., 1 Driver, 1 Lascar, 1 Peon, 1 Chowkidar, 1 San. Assistant.	Rs. 0.21 lakh

6. Physical targets : It is proposed to open a unit viz. 2(F) Indep. Coy N.C.C. at Karaikal during 1979-80.

7. Remarks : - Nil -

Sector: EDUCATION.

Scheme No. 37.

Implementing Department: EDUCATION.

1. Name of Scheme: Bharat Scouts and Guides.

For S.Cs.

2. Approved outlay for 1978-79: Rs.0.20 Lakh. ---

3. a) Revised outlay for 1978-79: Rs.0.11 " ---

b) Details of Expenditure:

I. Non-Recurring: Item Amount.

1) Tents Rs.0.03 Lakh.

2) Uniforms, Scouts aids and materials Rs.0.08 "

II. Recurring: Item Amount.

Training Programme, holding of camps etc. Rs.0.20 Lakh.

4. Physical Targets: The Scheme is being continued, 1000 scouts and guides and 200 cubs, bulbul and Rovers will be enrolled.

5. a) Proposed outlay for 1979-80: Rs.0-80 Lakh. (For S.Cs. (Rs.0.20 Lakh)

b) Details of Expenditure :

I. Non-Recurring: NIL.

II. Recurring:

Item

Amount.

1) Salary of two scouts organisers 0.10 Lakh.

2) Expenditure on organisation of Periodical Training, Supply of Uniforms, Purchase of equipments and essential kits and to arrange advance Training Camps and Rally for Scout Masters and guide captains. 0.70 "

6. Physical Target: To enrol 1000 scouts and guides and 400 Rovers.

7. Remarks: NIL.

SCHHEME No. 38

Sector: EDUCATION

Implementing: EDUCATION
Department :

1. Name of Scheme : Strengthening of Directorate
2. Approved outlay for 78-79: Rs.3.20 lakhs
3. a) Revised outlay for 78-79: Rs.2.70 lakhs
b) Details of Expenditure:
 - I. Non-Recurring
 1. Cost of van already purchased Rs.0.42 lak
 2. Telephones, furniture, Duplicator
Typewriters and spare parts to
Vehicles Rs.0.75 lak
 - II. Recurring
Establishment Rs.1.53 lak
4. Physical Targets : The posts of 1 L.D.O., 2 U.D.Cs, 2 L.D.Cs., 3 Peons, 1 Binder, 1 Driver, 1 Supdt. Gr.I, 1 State Survey Officer, 1 Statistical Assistant and 1 Junior Stenographer have been created for strengthening of the Directorate
5. a) Proposed outlay for 79-80: Rs.1.75 lakhs
b) Details of Expenditure
 - I. Non-Recurring
 1. Building, (Land acquisition) Rs.0.50 lak
 2. Furniture, Telephone, Typewriters,
Duplicators, Photostat machine, Desk,
Calculators and Jeep Rs.0.80 lak
 - II. Recurring
Establishment Rs.0.45 lak
6. Physical Targets : It is proposed to strengthen the Directorate of Education by creating the following Posts:
1 Joint Director, 1 Supdt. Gr. 2 Junior Stenographer, 2 U.D.C. 1 L.D.C./Typist and 2 Peons.
Besides one Jeep, Photostat Machine, Desk Calculators, Furniture, Telephone, Typewriters will be provided
7. Remarks : NIL

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Sector : Education

Scheme no.39

Implementing

Department : EDUCATION

1. Name of Scheme : Strengthening of Inspectorate.

2. Approved Outlay for 1978-79 : Rs.1.66 lakhs

3. a) Revised Outlay for 1978-79 :Rs.1.66 "

b) Details of Expenditure :

I. Non-Recurring:

1. Furniture Rs.0.20 lakh

II. Recurring :

1. Pay of 3 Supdt. Gr.II, 1 Statistical Assistant, 1 computer, 14 U.D.Cs., 4 L.D.Cs., 2 Typists, 2 Store Keepers Gr.III, 2 Peons, 1 A.P.A.O and, 1 D.E.O. Rs.1.40 lakhs

2. Office expenses like fuel etc. Rs.0.06 lakh

4. Physical Targets : The Inspectorate has been strengthened by creating the posts of 1 Supdt. Gr.II, 5 U.D.Cs., 1 L.D.C., 1 Store Keeper Gr.III 1 Post of A.P.A.O. and 1 post of D.E.O. will be created.

5. a) Proposed Outlay for 1979-80 : Rs.1.15 lakhs

b) Details of Expenditure:

I. Non-Recurring :

1) Vehicle Rs.0.35 lakh

2) Furniture etc. Rs.0.23 "

II. Recurring:

1. Pay of 1 A.O., 2 D.E.Os., 3 UDCs., 1 Supdt.Gr.I, 1 D.S., 1 LDC., and 3 Peons. Rs.0.57 lakh

6. Physical Targets : The Inspectorate will be strengthening with the appointment of additional staff.

7. Remarks : Nil

Sector : EDUCATION

Scheme No.40

Implementing Department : Education

1. Name of Scheme : Award of Studentship/
Fellowship for Research
Study in Tamil.
2. Approved Outlay for 1978-79 : Rs.0.06 lakh
3. a) Revised Outlay for 1978-79 : Rs.0.05 lakh
b) Details of Expenditure :
 - I. Non-Recurring : Nil
 - II. Recurring :
Fellowships : Rs.0.05 lakh
4. Physical Targets :

Two Scholars from this Union Territory have been selected by the University of Madras for the grant of Fellowships under the Scheme. They have joined their Research work during October 1978. Fellowships will be granted to these selected Scholars from the year 1978-79 according to the provision of the Rules of the Scheme.
5. a) Proposed Outlay for 1979-80 : Rs.0.08 lakh
b) Details of Expenditure :
 - I. Non-Recurring : Nil
 - II. Recurring :
Fellowships : Rs.0.08 lakh
6. Physical Targets : The Scheme will be continued with the coverage of two Scholars.
7. Remarks : Nil

Sector: EDUCATION

Scheme No.41
Implementing
Department: EDUCATION

1. Name of Scheme. Setting up of Bal Bhavan.
2. Approved outlay for 1978-79 Rs.0.98 lakhs.
3. a) Revised Outlay for 1978-79 Rs.0.74 lakhs.

b) Details of expenditure

i. Non-recurring.

Celebration of International
Children's year. Rs.0.10 lakh.
Furniture, Books and Equipments Rs.0.21 lakh.
Buildings. Rs.0.07 lakh.

ii. Recurring.

Establishment. Rs.0.36 lakh.
Rs.0.74 lakh.

4. Physical Targets: The scheme is being continued
1 L.D.C., 1 Attender, 1 Peon,
1 Watchman and other part-time
staff will be appointed.
5. a) Proposed outlay for 1979-80 Rs.3.85 lakhs (For S.C.-0.02 lakh)

b) Details of expenditure:

i. Non-recurring.

Buildings. Rs.2.00 lakhs.
Bus value. Rs.1.25 lakhs.
Play equipments, Laboratory
Books, Furniture, Musical
instruments. Rs.0.40 lakh.

ii. Recurring.

Establishment. Rs.0.20 lakh.
Rs.3.85 lakhs.

6. Physical targets: It is proposed to open three
mini-Bal Bhavan, One at Regional
level and Two at Commune level.
7. Remarks. Nil.

Sector : EDUCATION

Scheme No. 42

Implementing
Department :

EDUCATION

1. Name of Scheme : Expansion of Audio Visual Education

2. Approved outlay for 1978-79 Rs.0.30 lakh

3.a) Revised outlay for 1978-79 Rs.0.30 lakhs

b) Details of Expenditure:

1. Non-Recurring Nil

ii. Recurring

1) Pay of one UUC, and 1 Artist Rs.0.13 lakh

2) Film and Film strips/Radios Rs.0.17 lakh

4. Grand total (i + ii) Rs.0.30 lakh

4. Physical Targets : The scheme is continued. Films are being conducted. New Films are being purchased.

5.a) Proposed outlay for 1979-80 Rs.1.30 lakhs

b) Details of Expenditure:

1. Non-Recurring

1. Purchase of Mobile Projection unit comprising van Generator etc., Rs.1.00 lakh

2) Conduct of Tour for 20 Middle schools at Rs.500/- per school Rs.0.10 lakh

ii. Recurring

1. Pay of one AVEO, Asst. one Operator Rs.0.10 lakh

2. Films etc; 0.10 lakh

Grand total (i + ii) Rs.1.30 lakhs

5. Physical Targets : It is proposed to set up an Audio Visual Education Unit at Karaikal during 1979-80.

7. Remarks : Nil

Sector : Education

Scheme No. 44
Implementing
Department : EDUCATION

1. Name of Scheme : Setting up of Museum in Pondicherry.

2. Approved Outlay for 1978-79 : Rs.0.80 lakh

3. Revised Outlay for 1978-79 : Rs.0.80 "

b) Details of Expenditure :

I. Non-Recurring:

<u>Item</u>	<u>Amount</u>
1. Purchase of Camera	Rs.0.08 lakh
2. Polishing and repairs	Rs.0.05 "
3. Purchase of furniture	Rs.0.03 "
4. Books	Rs.0.20 "
5. Show cases	Rs.0.12 "
6. Name Boards	Rs.0.05 "
7. Art Objects	Rs.0.07 "
8. Five Extinguishers	Rs.0.05 "
9. Coir Mats	Rs.0.05 "
Total	<u>Rs.0.75 "</u>

II. Recurring:

Establishment Rs.0.05 "

4. Physical Targets : A Central Archives for the Presentation of all Post Independent Records is being set up. A museum of rare collections of various interests is also being set up.

5.a) Proposed Outlay for 1979-80 : Rs.1.62 lakhs

b) Details of Expenditure :

I. Non-Recurring :

<u>Items</u>	<u>Amount</u>
1. Purchase of antiquities, furniture books journals and other miscellaneous expenses.	Rs.0.50 lakh
2. Building	Rs.0.75 "
Total	<u>Rs.1.25 lakhs</u>

II. Recurring :

<u>Items</u>	<u>Amount</u>
Establishment	Rs.0.37 lakh

6. Physical Targets : The museum being organised from 78-79 will be continued in the old Library Buildings which will have galleries on Archeology, Geology, and Anthropology. Antiquities and other foreign books will be purchased.

7. Remarks : Nil

Sector: EDUCATION

Scheme No. 45
Implementing Department:
EDUCATION

1. Name of Scheme : Expansion and Improvement of Romain Rolland Library. Remain For S.C.

2. Approved outlay for 1978-79: Rs. 5.00 lakhs --

3.a) Revised outlay for 1978-79: Rs. 5.00 lakhs --

b) Details of Expenditure:

I. Non-Recurring:

<u>Item</u>	<u>Amount</u>
1) Building	Rs. 1.00 lakh
2) Van Body	Rs. 0.75 "
3) Micro-film unit	Rs. 1.50 "
4) Books, furniture etc.	Rs. 1.20 "

II. Recurring:

Pay of 1 Bibliographer, 1 Asst. Librarian Grade I, 1 Asst. Librarian Grade II, 3 Asst. Librarian Grade-III, 1 Typist, 2 Attenders, 2 Peons, 1 Watchman	Rs. 0.55 lakh
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4. Physical Targets:-

New Books and furniture are being purchased. Mobile Library Services will be rendered with the van (Chassis) already purchased after completing the body building works. One Micro-film unit will be set up for which indent has been placed. Construction work of the second floor is in progress.

5. a) Proposed outlay for 1979-80 : Rs. 3.50 lakhs For S.C.

b) Details of Expenditure:

1. Non-recurring:

<u>Item</u>	<u>Amount</u>
1. Building (spill over)	Rs. 2.00 lakhs
2. Books and furniture etc.	Rs. 1.46 "

II. Recurring:

Pay of T.S.G.T.	Rs. 0.04 lakh
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6. Physical Targets:-

Mobile Library services will be introduced. Construction work of the ~~was~~ Second floor will be continued.

7. Remarks: Nil

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Sector: EDUCATION

Scheme No. 46
Implementing
Department: EDUCATION.

1 Name of Scheme: Improvement to existing Branch Libraries and opening of new Branch Libraries.

2. Approved outlay for 1978-79 Rs.1.95 lakhs.

3.a) Revised Outlay for 1978-79 Rs.1.95 lakhs.

b) Details of expenditure:

i. Non-recurring.

Furniture. Rs.0.53 lakh.
Books. Rs.0.72 lakh.
Wall clock. Rs.0.04 lakh.
Miscellaneous Expenses. Rs.0.01 lakh.

ii. Recurring.

Pay of 21 Assistant Librarians Gr.III, 1 Assistant Librarian Gr.II, 1 Graduate Librarian and 1 watchman. Rs.0.52 lakh.
Rent. Rs.0.13 lakh.

4. Physical targets: 12 Branch Libraries will be opened during January, 1979. 12 Posts of Assistant Librarian Gr.III have been created.

5.a) Proposed outlay for 1979-80 Rs.2.42 lakhs (For. S.C.1.50)

b) Details of expenditure:

i. Non-recurring.

Building. Rs.1.00 lakh.
Motor van. Rs.0.50 lakh.
Books and Furniture etc. Rs.0.80 lakh.

ii. Recurring.

Pay of 3 Assistant Librarian Grade.III, 1 Assistant Librarian Gr.II 1 driver. Rs.0.12 lakh.
Rs.2.42 lakhs.

6. Physical targets: 3 New Branch Libraries will be opened and three posts of Assistant Librarian, Grade.III will be created. One Mobile van will be purchased.

7. Remarks. Nil.

Sector: EDUCATION

Implementing: EDUCATION
Department :

1. Name of Scheme : Promotion of Govt. Sponsored Cultural Institutions (Academies)
2. Approved outlay for 78-79: Rs.0.05 lakh
3. a) Revised outlay for 78-79: Rs.0.05 lakh
b) Details of expenditure
I. Non-Recurring : Nil
II. Recurring
Assistance to Sangeetha Nataka Sangam Rs.0.05 lakh
4. Physical Targets : State Sangeetha nataka sangam will be provided with Financial Assistance after the draft rules are got vetted by the Law Department for the approval of the Government of India obtained.
5. a) Proposed outlay for 79-80: Rs.0.20 lakh
b) Details of Expenditure
I. Non-Recurring : Nil
II. Recurring :
Grant : Rs.0.20 lakh
6. Physical Targets : Financial Assistance will be rendered to the state sangeetha Nataka Sangam.
7. Remarks : In the V Five Year Plan a separate scheme under the caption 'State Sangeetha Nataka Sangam' has been under implementation. This scheme is brought under the new scheme. Other Cultural Institutions like Sahitha Academy, and Lalit Kala Academy will also be launched during the Five Year plan 1978-83. Hence the new Scheme.

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Sector : Education

Scheme No. 50

Implementing

Department : EDUCATION

1. Name of Scheme : Construction of Govt. Auditorium-cum-Cultural Centre.

2. Approved Outlay for 1978-79 : Rs. Nil

3. a) Revised Outlay for 1978-79:Rs. Nil

b) Details of Expenditure :

I. Non-Recurring:

<u>Item</u>	<u>Amount</u>
Nil	Nil

II. Recurring :

<u>Item</u>	<u>Amount</u>
Nil	Nil

4. Physical Targets : Nil

5.a) Proposed Outlay for 1979-80 : Rs.2.00 Lakhs

b) Details of Expenditure :

I. Non-Recurring:

<u>Item</u>	<u>Amount</u>
1. Cost of Land (1st phase of building)	Rs.2.00 Lakhs

II. Recurring :

<u>Item</u>	<u>Amount</u>
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6. Physical Targets : Land / Site will be acquired and 1st phase construction of the auditorium will be taken up.

7. Remarks : Nil

Sector : EDUCATION

Scheme No.53

Implementing Department : Education

1. Name of Scheme : Cultural Exchange of Students between Pondicherry Union Territory and France.
2. Approved Outlay for 1978-79 : --
3. a) Revised Outlay for 1978-79 : --
b) Details of Expenditure :
 - I. Non-Recurring : --
 - II. Recurring : --
4. Physical Targets : --
- 5.a) Proposed Outlay for 1979-80 : Rs.0.28 lakhs
b) Details of Expenditure :
 - I. Non-Recurring : --
 - II. Recurring :
Travelling Expenses and Other Expenses : Rs.0.28 Lakh
6. Physical Targets : Five selected students from French Schools of Pondicherry Union Territory will be sent to France for one month stay to study their way of life, culture etc. Similarly, five students from France will be invited to Pondicherry.
7. Remarks : Nil

Sector: EDUCATION

Scheme No.55
Implementing
Department: EDUCATION.

1. Name of Scheme: Improvement to Motilal Nehru Polytechnic, Pondicherry.
2. Approved outlay for 1978-79 Rs. 2.90 lakhs.
- 3 a) Revised outlay for 1978-79 Rs. 2.90 lakhs.
- b) Details of Expenditure
- i. Non-recurring
- Building. Rs. 0.75 lakh.
- Furniture, books, equipments, including Matching, contribution for availing direct central assistance. Rs. 1.86 lakhs.
- ii. Recurring
- Pay of 2 Lecturers and 1 Junior Instructors. Rs. 0.29 lakh.
Rs. 2.90 lakhs.
4. Physical targets: 1 Post of Junior Instructor in Electronics has been created. Building Programmes are continued. Adequate furniture, books and equipments are being provided. A sum of Rs. 1.17 lakhs is being proposed as matching contribution for availing direct Central Assistance for the institutions.
5. a) Proposed outlay for 1979-80 Rs. 2.40 lakhs.
- b) Details of expenditure.
- i. Non-recurring
- Building. Rs. 1.00 lakh.
- Furniture, books, equipments including matching contribution. Rs. 0.87 lakh.
- ii. Recurring
- Pay of 3 Head of Departments, 2 Lecturers, 2 Associate Lecturers, 1 Senior Instructors, 1 Instructor, 1 L.D.C., 1 Attender. Rs. 0.53 lakh.
Rs. 2.40 lakhs.
6. Physical targets: New Course in post Diploma in Automobile Engineering will be started. The post of 3 Head of Departments, 2 Lecturers, 2 Associate Lecturers, 1 Senior Instructor, 1 Instructor, 1 L.D.C., and 1 Attender will be created. Building works will be continued. Adequate furniture, books, equipments etc. will be provided.
7. Remarks. Nil.

Sector : EDUCATION

Scheme No. 56

	Implementing Department;	EDUCATION
1. Name of Scheme :	Opening of a Government Polytechnic in Karaikal	
2. Approved outlay for 1978-79	Rs. Nil	
3.a) Revised outlay for 1978-79	Rs. Nil	
b) Details of Expenditure:		
1. Non-Recurring	Nil	
11. Recurring	Nil	
4. Physical Targets	Nil	
5.a) Proposed outlay for 1979-80	Rs.1.00 lakh	
b) Details of Expenditure		
1. Non-Recurring		
Compensation to the land proposed to acquire for the polytechnic.	Rs.1.00 lakh	
11. Recurring	Nil	
Grand total (1 + 11)	Rs.1.00 lakh	
6. Physical Targets :	Land for the construction of building for the Polytechnic will be acquired	
7. Remarks :	Nil	

Sector: EDUCATION.	Scheme No.57 Implementing Department: EDUCATION
1. Name of Scheme -	Award of Scholarship for the students prosecu- ting Technical Education
2. Approved outlay for 1978-79	Rs.0.36 lakh.
3.a) Revised outlay for 1978-79	Rs.0.35 lakh.
b) Details of expenditure.	
i. <u>Non-recurring.</u>	Nil.
ii. <u>Recurring.</u> (Scholarships)	Rs.0.35 lakh.
4. Physical targets:	It is proposed to sanction scholarships to about 31 top ranking students prose- cuting Technical Courses at the Diploma and Graduate stage.
5.a) Proposed outlay for 1979-80	Rs.0.48 lakh.
b) Details of expenditure.	
i. <u>Non-recurring.</u>	Nil.
ii. <u>Recurring.</u> (Scholarships)	Rs.0.48 lakh.
6. Physical targets.	It is proposed to cover 50 scholars under the scheme.
7. Remarks.	Nil.

Sector: EDUCATION

Scheme No. 58
Implementing Department: EDUCATION

1. Name of Scheme: Improvement to Junior Technical School, Pondicherry.
2. Approved outlay for 1978-79: Rs. 0.75 lakh For S.C. -
3. a) Revised outlay for 1978-79: Rs. 0.75 lakh -

b) Details of expenditure:

I. Non-Recurring:

<u>Item</u>	<u>Amount</u>
1) Building	Rs. 0.22 lakh
2) Furniture, equipments, Books etc.	Rs. 0.38 "

II. Recurring:

<u>Item</u>	<u>Amount</u>
Establishment	Rs. 0.15 lakh

4. Physical Targets:

One post of School Assistant Grade - II has been created. Approval of the Board of Technical Education Madras has been obtained for starting a new trade in Textile Technology from 1979-80 onwards. Necessary steps are being taken to frame the curriculum etc.

5. a) Proposed outlay for 1979-80: Rs. 1.62 lakhs

b) Details of Expenditure:

I. Non-Recurring:

<u>Item</u>	<u>Amount</u>
1) Building (shed)	Rs. 0.50 lakh
2) Office expenses, equipments, furniture etc.	Rs. 0.94 "
	- - - -
	Rs. 1.44 lakhs

II. Recurring:

<u>Item</u>	<u>Amount</u>
Establishment	Rs. 0.18 lakh

6. Physical Target:

New Trade in Textile Technology will be started during 1979-80. The following posts will be created:

2 Instructions, 1 skilled technician, 1 Operator, Adequate furniture, equipments, books, materials etc. will be provided. The construction work of the shed for the Textile Technology will be taken up.

7. Remarks:

Nil

Sector: EDUCATION	Scheme No.60 Implementing Department: EDUCATION.
1. Name of Scheme:	Opening of French School of Commerce.
2. Approved outlay for 1978-79	Nil.
3.a) Revised outlay for 1978-79	Nil.
b) Details of expenditure.	
i. <u>Non-recurring.</u>	Nil.
ii. <u>Recurring.</u>	Nil.
4. Physical Targets:	Nil.
5.a) Proposed outlay for 1979-80	Rs.0.90 lakh.
b) Details of expenditure.	
i. <u>Non-recurring.</u>	
Purchase of French Typewriters, furniture, books, Rent etc.	Rs.0.60 lakh.
ii. <u>Recurring.</u>	
Pay of 1 commercial instructor in French, 2 Stenography Instructor, 1 U.D.C., 1 Attender	Rs.0.25 lakh.
Rent.	Rs.0.05 lakh.

	<u>Rs.0.90 lakh.</u>
6. Physical targets:	A school of commerce will be started. Instruction in French typing French Stenography and commercial correspondence in French will be imparted with the following intake. French Typing - 10 French Stenography - 10 Commercial Correspondence - 10.
7. Remarks.	This is a new scheme.

OUTLAY AT A GLANCE

SECTOR : MEDICAL & PUBLIC HEALTH Total No. of Schemes : 33

Fifth Plan Outlay	:	Rs.117.02 lakhs
Actual expenditure 1974-75	:	Rs.100.52 "
Actual expenditure 1977-78	:	Rs. 29.34 "
Proposed Outlay 1978-83	:	Rs.405.00 "
Revised Outlay 1978-79	:	Rs. 16.00 "
Proposed Outlay 1979-80	:	Rs.106.45 "

(Rs.lakhs)

Sl. No.	Name of Scheme	1978-79		1979-80	1978-83
		Approved Outlay	Revised Outlay	Proposed Outlay	Proposed Outlay
1	2	3	4	5	6
1.	Strengthening of Primary Health Centres/Opening of Primary Health Centres	1.65	1.73	5.70	27.39
2.	Upgrading of P.H.C into 30 bedded hospital	2.00	1.25	5.78	22.00
3.	Construction of sub-centres to P.H.C	2.70	3.37	2.75	13.70
4.	Opening of sub-centres to PHC	-	-	0.45	7.50
5.	a) Improve ^{ment} to G.H., Pondicherry & Karaikal	6.50	7.77	18.46	65.00
	b) Construction of Multi-storeyed building for Genl. Hospital, Pondicherry	5.00	3.00	19.75	40.97
	c) Constn.of O.P.D., Laboratory etc. at Genl.Hospital, Karaikal	0.50	1.00	0.25	0.50
6.	Establishment of Eye Ward at Genl.Hospital, Pondicherry	0.20	0.20	-	0.20
7.	Imp.to Mat.Hospital, Pondicherry	2.26	2.39	4.62	25.00
8.	Imp.to Genl.Hospital, Mahe	1.00	1.18	3.00	9.50
9.	Imp.to Genl.Hospital, Yanam	0.13	0.09	1.58	4.00
10.	Constn.of Mat.Ward/Delivery room at Yanam	0.10	0.10	1.00	1.20
11.	Imp.to Modern steam Laundry at Pandy/Constn of Modern Steam Laundry at Karaikal	0.55	0.55	2.20	7.00
12.	Setting up of dental Clinic	0.23	0.21	-	0.23
13.	Constn.of Rural Dispensaries	1.00	2.80	3.00	9.00
14.	Constn.of Quarters for staff of Rural Dispensaries/PHC	1.60	1.35	3.00	13.60
	Strengthening of Rural Dispensaries	2.10	1.72	5.00	17.60

1	2	3	4	5	6
16.	Opening of Rural Dispensaries	2.00	1.27	4.00	20.00
17.	Constn. of Medical Depot at Yanam	0.01	0.01	-	0.01
18.	Opening of Medical Depot	0.75	0.54	1.71	6.90
19.	Hospital equipment workshop	1.00	0.50	2.00	6.00
20.	Imp to P.B. Sanatorium	-	-	0.60	5.00
21.	Constn. of Building for Govt. Pharmacy and Stores	-	-	2.00	5.00
22.	Setting up of Mobile Medical Unit	-	-	1.70	5.00
23.	Training of Women Nurses	1.00	1.00	1.58	8.35
24.	Filaria Control Programme	4.43	4.62	1.57	11.46
25.	T.B. Control Programme	1.66	1.78	3.20	13.16
26.	Malaria Eradication Programme	1.20	0.54	2.75	11.95
27.	Cholera Control Programme	0.30	0.55	0.50	3.90
28.	Assistance to physically handicapped leprosy patients	0.80	0.60	1.80	8.00
29.	I.S.M	1.93	2.81	1.50	8.93
30.	Manufacturing Unit	0.30	0.30	-	0.30
31.	Imp. to Public Health Laboratory	1.00	0.96	-	1.00
32.	Strengthening of Directorate of Health and Family Welfare Services	0.60	0.41	1.00	5.65
33.	E.S.I. Scheme	1.50	1.50	4.00	20.00
Total		16.00	46.00	106.45	405.00

Sector : MEDICAL AND PUBLIC HEALTH.

Scheme No.1

Implementing Dept. : HEALTH AND FAMILY WELFARE.

1. Name of scheme : Strengthening of Primary Health Centres/opening of Primary Health Centres.
2. Approved outlay for 1978-79 : Rs. 1.66 lakhs For S.Cs. Rs. 0.28 lakh
3. a) Revised outlay for 1978-79 : Rs. 1.73 lakhs Rs. 0.28 lakh
- b) Details of Expenditure :
- I. Non-recurring :
1. Purchase of Voltage Stabilizer, sterilizer & other equipments Rs. 0.20 lakh
2. Construction of Compound wall to the PNC, Manmadipet Rs. 0.09 lakh
- II. recurring :
1. Purchase and supply of medicines to 12 PNCs. Rs. 1.44 lakh
- Total : Rs. 1.73 lakhs
4. Physical targets : Supply of medicines.
5. a) Proposed outlay for 1979-80 : Rs. 5.70 lakhs For S.Cs. Rs. 1.00 lakh
- b) Details of Expenditure :
- I. Non-recurring :
1. Land acquisition for the expansion of PNC at Kariyikalampakkam. Rs. 0.55 lakh
2. Opening of a new PNC at Villianur. Rs. 1.00 lakh
3. Construction of building for the proposed PNC at Villianur. Rs. 1.98 lakhs
4. Balance payment to contractor for Compound wall at PNC, Manmadipet. Rs. 0.02 lakh
5. Purchase of minor equipments, Cot, mattress for new PNC. Rs. 0.16 lakh
6. Purchase of vehicle (ambulance) Rs. 0.65 lakh
- II. RECURRING :
1. Purchase of medicines for existing 12 PNCs. Rs. 1.44 lakhs
- Total : Rs. 5.70 lakhs
6. Physical targets : acquisition of land and construction of buildings for the proposed PNC at Villianur.
7. Remarks : - Nil

Scheme No.2.

Sector: MEDICAL & PUBLIC HEALTH.

Implementing Department: HEALTH & FAMILY WELFARE.

1. Name of Scheme: Upgrading of Primary Health Centres into 30 bedded hospital. For S.C.
2. Approved outlay for 1978-79: Rs. 2.00 Lakhs. Rs.1.50 Lakhs.
3. a) Revised outlay for 1978-79: Rs.1.25 " Rs.1.00 "
- b) Details of Expenditure:
- I. Non-Recurring:
- Construction of buildings at P.H.C. Palloor and Karikalampakkam. Rs.1.25 Lakhs.
- II. Recurring: NIL -----
- Total Rs.1.25 Lakhs.
4. Physical Target: 2 buildings to be constructed. For S.C.
5. a) Proposed outlay for 1979-80: Rs.5.78 Lakhs. Rs.2.00 Lakhs.
- b) Details of Expenditure:
- I. Non-Recurring:
- 1) Completion of building at P.H.C Karikalampakkam and Palloor. Rs.2.50 Lakhs.
- 2) Purchase of X-ray unit etc; Rs.2.00 "
- II. Recurring:
- 1) Pay and Allowances of the following new staff (6 months provision) Rs.0.98 Lakh
- | | <u>Pondy</u> | <u>Mahe</u> | |
|--|--------------|-------------|-----------------------|
| Assistant Surgeon | 2 | 2 | |
| Staff Nurse | 5 | 5 | |
| Radiographer | 1 | 1 | |
| Pharmacist | 1 | 1 | |
| Ward Attendant | 2 | 2 | |
| Dhobi | 1 | 1 | |
| Sweeper | 1 | 1 | |
| Cleaner | 1 | 1 | |
| Peon | 1 | 1 | |
| Cook | 1 | 1 | |
| 2) Purchase of medicines | .. | .. | Rs.0.20 Lakh. |
| 3) Contingencies (furniture & electricity) | | | Rs.0.10 " |
| | <u>Total</u> | | <u>Rs.5.78 Lakhs.</u> |
6. Physical Target: 32 beds increased and 32 posts to be created.
7. Remarks: NIL.

SCHEME No. 3

Sector: MEDICAL AID PUBLIC HEALTH
 Implementing: HEALTH AND FAMILY Department : WELFARE

1. Name of Scheme : Construction & Strengthening of Sub-centres to Primary Health Centres For SC
2. Approved outlay for 78-79 : Rs.2.70 l khs Rs.1.00 lakh
3. a) Revised outlay for 78-79:Rs.3.37 l khs Rs.1.00 lakh
- b) Details of expenditure
- I. Non-Recurring
1. Construction of pucca building for Sub-Centres at T.V.Koil, Kanagachettykulam, Manapet and Pillaichavadi Rs.2.20 lakh
2. Purchase of sterilizers and other equipments 0.45 lakh
- II. Recurring
- Purchase and supply of medicines to 36 Sub-Centres Rs.0.72 lakh
- Total Rs.3.37 lakh
4. Physical Targets : Construction of building in 4 Sub-Centres
5. a) Proposed outlay for 79-80: Rs.2.75 lakhs For SC 1.00 lakh
- b) Details of expenditures
- I. Non-Recurring
1. Construction of buildings for Sub-Centres at Lawspet, Manapet, Akkaravattan, Koravalinedu Kuezhoor and Manvely Rs.2.00 lakh
- II. Recurring
1. Purchase and Supply of medicines to 36 Sub-Centres Rs.0.72 lakh
2. Purchase of minor instruments 0.03 lakh
- Total Rs.2.75 lakh
6. Physical Targets (Construction of Buildings for 6 Sub-Centres)
7. Remarks : Nil

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Sector : MEDICAL & PUBLIC HEALTH Scheme No.4
Implementing HEALTH &
Department : FAMILY WELFARE

1. Name of Scheme : Opening of Sub Centres to Primary Health Centres
2. Approved Outlay for 1978-79 : Rs. Nil
3. a) Revised Outlay for 1978-79 : Rs. Nil
b) Details of Expenditure : Nil
4. Physical Targets : Nil
5. a) Proposed Outlay for 1979-80 : Rs. 0.45 lakh (For SC. Rs. 0.08 lakh)
 - I. Non-Recurring:
Purchase of Cots & other equipments Rs. 0.05 lakh
 - II. Recurring:
 1. Pay & Allowances of the following new staff Auxiliary Nurse Midwife : 6 posts Rs. 0.16 lakh
 2. Purchase of medicines Rs. 0.12 "
 3. Contingencies (Furniture, rent etc) Rs. 0.12 "
 - Total Rs. 0.45 "
6. Physical Targets : Opening of 6 Sub-Centres in rented building in the colonies of Bahour, Mannadijet, Arisankupar, Oulgapot and Villianur (Pondicherry Region) and Mohra Nagar (Tamil Nadu Region) 6 posts to be created.
7. Remarks : According to the norms by Govt. of India ^{Revised} this Union Territory is eligible for 72 Sub-Centres @ One Sub-Centre for 5000 rural population. There are 36 sub-centres functioning now in this Union Territory and 36 additional sub-centres will have to be opened. However, it is proposed to open 24 sub-centres only during this plan period. Six sub-centres will be opened during 1979-80.

Sector : MEDICAL AND PUBLIC HEALTH
Implementing Department : HEALTH AND FAMILY WELFARE
Scheme No.5

1. Name of Scheme : Improvements to General Hospital, Pondicherry and Karaikal.
2. Approved Outlay for 1978-79 : Rs.12.00 Lakhs (for SC Rs.0.75)
3. a) Revised Outlay for 1978-79 : Rs.11.77 Lakhs (for SC Rs.0.75)
b) Details of Expenditure :
 1. Non-Recurring:
 1. Construction of building for General Hospital, Pondicherry : Rs. 3.00 Lakhs
 2. Purchase of Generator for General Hospital, Karaikal : Rs. 1.00 lakh
 3. Construction of Building : Rs. 1.28 Lakhs
 4. Balance payment for X-Ray installed at General Hospital, Karaikal : Rs. 0.27 lakh
 5. Purchase of Ambulance Van and Mortuary Van : Rs. 1.56 Lakhs
 11. Recurring:
 1. Pay & Allowance of existing staff at General Hospital, Pondicherry : Rs. 2.40 Lakhs
 2. Pay & Allow. of existing staff at General Hospital, Karaikal : Rs. 2.05 Lakhs
 3. Purchase of Medicines : Rs. 0.12 lakh

Total : Rs.11.77 lakhs
4. Physical Target :
 - a) General Hospital, Pondicherry:
 - i) Improvement to Old Government Pharmacy.
 - ii) Completion of 1 & II Floor and starting of III Floor.
 - b) General Hospital, Karaikal:
 - i) Improvement to Old Operation Theatre.
 - ii) Construction of compound wall to the Eastern side in General Hospital, Karaikal.
5. a) Proposed Outlay for 1979-80 : Rs.38.45 lakhs (for SC Rs.2.50)
b) Details of Expenditure :
 1. Non-Recurring :
 1. Construction of Building, General Hospital, Pondicherry & Karaikal : Rs.20.00 Lakhs
 2. Construction of building for General Hospital, Pondy. & Karaikal : Rs. 0.25 Lakhs
 3. Purchase of 1 Jeep & 1 Ambulance for General Hospital, Pondicherry: Rs. 1.00 Lakh
 4. Purchase of 1 Jeep for General Hospital, Karaikal : Rs. 0.30 lakh
 5. Purchase of X-Ray Unit(1000 MA) Rs.5.00 lakhs; Fridge Rs.0.75 lakh; Air Conditioner Rs.0.25 lakh, ECG Machine Rs.1.00 Lakh; & other equipments - Rs.1.00 lakh : Rs. 8.00 Lakhs
 6. Purchase of Beds etc. for General Hospital, Karaikal : Rs. 1.00 lakh

II. Recurring :

1. Pay & Allow. for following new staff at General Hospital, Pondicherry (6 months provision) - Rs.2.40 lakhs

Jr. Specialist in Psychiatry & Blood Bank	: 2 posts
Asst. Surgeon (Paediatric)	: 2 posts
Accounts Officer	: 1 post
Laboratory Assistant	: 1 post
Laboratory Attendant	: 1 post
Staff Nurse	: 15 posts
Pharmacist	: 3 posts
Resident Medical Officer	: 1 post
Upper Division Clerk	: 3 posts
Lower Division Clerk	: 3 posts
Ward Attendant	: 10 posts
Sanitary Assistant	: 15 posts
Gate Keeper	: 2 posts
Gardener	: 1 post
Mason	: 1 post
Cleaner	: 1 post
Attender	: 1 post
Peon	: 1 post
Sr. Specialist in Radiology	: 1 post
Radiographer	: 1 post
Dark Room Assistant	: 1 post
X-Ray Attender	: 1 post

2. Pay & Allowance of the following staff at General Hospital, Karaikal (6 months provision):Rs.0.58 lakh

Chief Medical Officer/Resident Medical Officer)	: 1 post
Asst. Surgeon	: 3 posts
Staff Nurse	: 5 posts
Ward Attendant	: 5 posts
Sanitary Assistant	: 5 posts
Upper Division Clerk	: 1 post

3. Purchase of Medicines, Dietary Charges & Contingency, etc. : Rs.4.92 lakhs

Total : Rs.38.46 lakhs

6. Physical Target :

General Hospital, Pondicherry:

1. Completion of Third and Fourth Floor.
2. Construction of building for Blood Bank, Latrine, Dharmasala, RMO's Quarters, Nursing Superintendent Quarters.
3. Construction of one more floor for Nurses Hostel.
4. 68 posts to be created, 40 beds to be added.

General Hospital, Karaikal :

20 posts to be created.

7. Remarks : The existing posts which were created upto 1977-78 have been taken over to Non-Plan side as admitted expenditure.

Sector: MEDICAL AND PUBLIC HEALTH Scheme No.6
Implementing
Departments: HEALTH AND
FAMILY WELFARE

1. Name of scheme. Establishment of Eye Ward
at General Hospital,
Pondicherry.

2. Approved outlay for
1978-79 Rs.0.20 lakh(For S.C.-0.05)

3.a) Revised outlay for
1978-79 Rs.0.20 lakh(For S.C.-0.05)

b) Details of Expenditure

i. <u>Non-recurring.</u> Purchase of Cot, Mattress, instruments.	Rs.0.10 lakh.
ii. <u>Recurring.</u> Purchase of medicine.	Rs.0.10 lakh.
Total	<u>Rs.0.20 lakh.</u>

4. Physical targets; 4 beds to be provided.

5. a) Proposed outlay for
1979-80 Nil.

1) Details of expenditure

i. <u>Non-recurring.</u>	Nil.
ii. <u>Recurring.</u>	Nil.

6. Physical targets Nil.

7. Remarks: The scheme has been taken
over to Non-Plan side as
committed expenditure
from 1979-80.

Sector: MEDICAL AND PUBLIC HEALTH

Scheme No.9
Implementing
Department: HEALTH AND FAMILY
WELFARE.

1. Name of Scheme. Improvements to General Hospital, Yanam.
2. Approved outlay for 1978-79 Rs.0.13 lakh
3. a) Revised outlay for 1978-79 Rs.0.09 Lakh.
- b) Details of expenditure:
i. Non-recurring. Nil
ii. Recurring.
- Pay and allowances of one Lady Medical Officer. Rs.0.07 lakh.
Contingency (furniture) Rs.0.02 lakh.
Total Rs.0.09 lakh.
4. Physical targets: 1 post created.
5. a) Proposed outlay for 1979-80 Rs.1.58 lakhs (For S.C.-0.16 lakh)
- b) Details of expenditure.
i. Non-recurring:
Purchase of one van (Ambulance) Rs.0.60 lakh.
Purchase of cot, mattress, bed side locker etc. Rs.0.50 lakh.
ii. Recurring.
Pay and allowances of existing staff. Rs.0.12 lakh.
Pay and allowances of new staff (6 months provision) (Store keeper 1 post, Staff Nurse, 2 U.D.C. 1 Ward Attendant, 2) Rs.0.17 lakh.
Purchase of medicines, contingencies etc. Rs.0.19 lakh.
Rs.1.58 lakhs.
6. Physical target. 10 beds - 6 posts to be created
7. Remarks. Nil.

Sector: MEDICAL &
PUBLIC HEALTH

Scheme No: 10

Implementing Deptt: HEALTH &
FAMILY WELFARE SERVICES, 1978-79

- | | |
|---|--|
| 1. Name of Scheme | : Construction of Maternity Ward/Delivery Room at General Hospital, Yanam. |
| 2. Approved Outlay for 1978-79 | : Rs.0.10 Lakh. |
| 3. a) Revised Outlay for 1978-79 | : Rs.0.10 " |
| b) Details of Expenditure: | |
| I. <u>Non-Recurring:</u> | |
| <u>ITEM</u> | <u>Amount</u> |
| 1. Acquisition of Land | : Rs.0.10 Lakh. |
| II. <u>Recurring:</u> | |
| <u>Item</u> | <u>Amount</u> |
| Nil | : Rs. Nil. |
| 4. Physical Targets | : Nil. |
| 5. a) Proposed Outlay for 1979-80 | : Rs.1.00 Lakh. |
| b) Details of Expenditure: | |
| I. <u>Non-Recurring:</u> | |
| <u>Item</u> | <u>Amount</u> |
| 1. Construction of building(10 bedded ward) | Rs.1.00 Lakh |
| II. <u>Recurring:</u> | |
| <u>Item</u> | <u>Amount</u> |
| Nil | : Rs.Nil. |
| 6. Physical Target | : One Ward. |
| 7. Remarks | : Nil. |

Sector : Medical & Public Health Scheme No.14
 Implementing Department : HEALTH AND FAMILY WELFARE

1. Name of Scheme : Construction of quarters for Staff of Rural Dispensaries / PEGs.

2. Approved Outlay for 1978-79 : Rs.1.60 Lakhs

3. a) Revised Outlay for 1978-79:Rs.1.35 "

b) Details of Expenditure :

I. Non-Recurring :

1. Construction of R.M.O. quarters at Karaikal, staff quarters at Ambagarathur, Vizhidiyur, Nallathur and Hallambal. Rs.1.35 Lakhs

II. Recurring: Nil

Total Rs.1.35 "

4. Physical Targets : Construction of quarters.

5.a) Proposed Outlay for 1979-80 : Rs.3.00 lakhs

b) Details of Expenditure :

I. Non-Recurring :

1. Completion of construction of R.M.Os Quarters at Karaikal. Staff quarters at Ambagarathur, Vizhidiyur, Nallathur, Hallambal and T.B.Sanatorium Campus. Rs.3.00 lakhs

Total Rs.3.00 "

II. Recurring : Nil

6. Physical Targets : Construction of quarters.

7. Remarks : Nil

Sector : MEDICAL AND PUBLIC HEALTH

Scheme No.15

Implementing Department HEALTH AND FAMILY WELFARE

1. Name of Scheme : Strengthening of Rural Dispensaries.
2. Approved Outlay for 1978-79 : Rs.2.10 lakhs (for SC 0.35)
3. a) Revised Outlay for 1978-79 : Rs.1.72 lakhs (for SC 0.30)
 b) Details of Expenditure :
 - I. Non-Recurring
 1. Purchase of 2 Ambulance Vans : Rs.1.06 lakh
 2. Purchase of Minor Equipments : Rs.0.05 lakh
 - II. Recurring:
 1. Pay & Allowances of existing staff at Pondy. : Rs.0.24 lakh
 2. Pay & Allowances of existing staff at Karaikal : Rs.0.01 lakh
 3. Purchase of medicines, contingencies, etc. : Rs.0.36 lakh

Total : Rs.1.72 lakhs
4. Physical Target : 12 posts to be created
5. a) Proposed Outlay for 1979-80 : Rs.5.00 lakhs (for SC 0.50)
 b) Details of Expenditure :
 - I. Non-Recurring:
 1. Construction of bldg. for additional beds : Rs.1.00 lakh
 2. Purchase of 4 Ambulance Vans for Dispensaries at Thirubuvanai, Karayambuthur, Maducarai in Pondicherry region and Ambagarathur in Karaikal region : Rs.2.40 lakhs
 3. Purchase of Minor equipments (Sterilisers, Refrigerator), Cot, Mattress, etc. : Rs.0.10 lakh
 4. Providing of phones to Dispensaries (10 phones) : Rs.0.15 lakh
 - II. Recurring:
 1. Pay & Allow. of existing staff at Pondy. : Rs.0.55 lakh
 2. Pay & Allow. of existing staff at Karaikal : Rs.0.10 lakh
 3. Pay & Allowance of new staff (5 months provision) Driver 4 : Rs.0.10 lakh
 4. Purchase of Medicines : Rs.0.30 lakh
 5. Maintenance of Vehicles : Rs.0.10 lakh
 6. Furniture : Rs.0.10 lakh
 7. Phone Rental Charges : Rs.0.10 lakh

Total : Rs.5.00 Lakhs
6. Physical Target : 26 Beds; 4 posts to be created.
7. Remarks : Nil

Sector : MEDICAL & PUBLIC HEALTH

Scheme No. 17

Implementing Department HEALTH & FAMILY WELFARE

1. Name of Scheme : Construction of Medical Depot at Yanam.

2. Approved outlay for 1978-79 Rs.0.01 lakh

3.a) Revised outlay for 1978-79 Rs.0.01 lakh

b) Details of expenditure:

1. Non-Recurring

Payment of balance amount to Contractor for construction of building (token) Rs.0.01 lakh

11. Recurring Nil

Grand total (1 + 11) Rs.0.01 lakh

4. Physical Target: Nil

5.a) Proposed outlay for 1979-80 Nil

b) Details of Expenditure Nil

6. Physical Targets Nil

7. Remarks: The scheme has been taken over to Non-Plan as committed expenditure, from 1979-80

Sector: MEDICAL & PUBLIC HEALTH. Implementing Department: HEALTH & FAMILY WELFARE

1. Name of Scheme : Opening of Medical Depots in rural areas.

2. Approved Outlay for 1978-79 : Rs.0.75 lakh For S.C. Rs.0.50 lakh

3. a) Revised Outlay for 1978-79 : Rs.0.54 " Rs.0.20 lakh

b) Details of Expenditure :

I. Non-~~Recurring~~ : Nil

II. Recurring

1. Pay & Allowances of existing staff : Rs.0.51 lakh

2. Medicines . . . 0.13 O.E. 0.04

3. Wages . . . 0.01

4. Rent . . . 0.05 : Rs.0.23 lakh

5. Office Expenses 0.04

Total : Rs.0.54 lakh

4. Physical Target : Opening of 5 Medical Depots at Seliamedu, Pandasozhanallur, Muthirapalayam, Mannadipet and Periasathamangalam. (15 posts created)

5. a) Proposed Outlay for 1979-80: Rs.1.71 lakhs For S.C. Rs.0.75 lakh

b) Details of Expenditure :

I. Non-~~Recurring~~:

1. Purchase of minor equipments, ect, etc. : Rs.0.08 lakh

II. Recurring

1. Pay & Allowances of existing staff : Rs.0.62 lakh

2. Pay & Allowances of new staff (6 months provision) : Rs.0.41 lakh

ANM 5 posts, Staff Nurse 5 posts,

Ward Attendant 5 posts, Part-time

Sweeper 5 posts

3. Rent 0.10

4. O.E. 0.12 : Rs.0.60 lakh

5. Wages 0.12

6. Medicines 0.26

Total : Rs.1.71 lakhs

6. Physical Target: Opening of 5 Medical Depots at Sivaranthagan, Periaaveerampattinam, Malagadipet, Pillaiarkuppam in Pondicherry region and at Kanakalpetta in Yanam region. 15 posts to be created.

7. Remarks: Nil

Sector: MEDICAL & PUBLIC HEALTH

Scheme No. 20

Implementing Department: HEALTH AND FAMILY WELFARE

1. Name of Scheme : Improvement to T.B. Sanatorium.
2. Approved Outlay for 1978-79 : Rs. Nil.
3. a) Revised Outlay for 1978-79 : Rs. Nil.

b) Details of Expenditure:

I. Non-Recurring:

<u>Item</u>	<u>Amount</u>
Nil	: Rs. Nil.

II. Recurring:

<u>Item</u>	<u>Amount</u>
Nil	Nil

4. Physical Targets : Nil
5. a) Proposed Outlay for 1979-80 : Rs. 0.60 Lakh For S.C.
b) Details of Expenditure: Rs. 0.36 lakh

I. Non-Recurring:

Purchase of minor equipment: Rs. 0.05 lakh.

II. Recurring:

1) Pay & Allowance of new staff (6 months provisions)

Nursing Supdt. Gr. II - 1 post		
Computer - 1 post		Rs. 0.31 Lakh.
Supdt. Gr. II - 1 post		
Public Health Nurse - 1 Post		
Staff Nurse - 3 posts.		

ii) Purchase of medicines, contingencies etc.

Rs. 0.24 "

Total Rs. 0.60 "

6. Physical Targets : 7 posts to be created.
7. Remarks: NIL.

Sector : MEDICAL AND PUBLIC
HEALTH.

Scheme No. 21

Implementing Dept : HEALTH AND
FAMILY
WELFARE.

1. Name of Scheme : Construction of Building for Government Pharmacy stores.
2. approved outlay for 1978-79 : - Nil -
3. a) revised outlay for 1978-79 : - Nil -
b) Details of expenditure :
 I. Non-recurring : - Nil -
 II. recurring : - Nil -
4. Physical targets : - Nil -
5. a) Proposed outlay for 1979-80 : Rs. 2.00 lakhs
b) Details of expenditure :
 I. Non-recurring :
Construction of building for storing of Pharmacy stores medicines at I.B. sanatorium Campus. } Rs. 2.00 lakhs
 II. recurring : - Nil -
Total : Rs. 2.00 lakhs
6. Physical targets : Construction of a building.
7. remarks : - Nil -

Sector: MEDICAL AND PUBLIC HEALTH. Scheme No. 23.
Implementing Department: HEALTH AND FAMILY WELFARE.

1. Name of Scheme: Setting up of Mobile Medical Unit.
2. Approved outlay for 1978-79: NIL.
3. a) Revised outlay for 1978-79: NIL.
b) Details of expenditure: NIL.
4. Physical Target: NIL

For S.C.

5. a) Proposed outlay for 1979-80: Rs. 1.70 Lakhs. 0.20 Lakh.

b) Details of Expenditure:

I. Non-Recurring:

1. Purchase of 1 vehicle Rs. 0.65 Lakh.
2. Purchase of instruments Rs. 0.30 "

II. Recurring:

i) Pay and Allowances of new staff (6 months provision) Rs. 0.19 Lakh.

Jr. Specialist-1 post; Staff Nurse 1 post;
Driver-1 post; Ward Attendant-1 post;
Sanitary Assistant- 1 post.

ii) Purchase of Medicines & other contingencies. Rs. 0.56 "

Total Rs. 1.70 "

6. Physical Target: Setting up of one Mobile Unit
5 posts to be created.

7. Remarks: NIL

Scheme No.23

Sector: MEDICAL AND PUBLIC HEALTH Implementing: HEALTH AND FAMILY
Department : WELFARE

1. Name of Scheme : Training of Women Nurses
2. Approved outlay for 78-79 : Rs.1.00 lakh for SC Rs.0.40 lakh
3. a) Revised outlay for 78-79:Rs.1.00 lakh for SC Rs.0.40 lakh
b) Details of Expenditure
 - I. Non-Recurring : NIL
 - II. Recurring
 1. Payment of stipend to student nurses Rs.1.00 lakh
 - Total Rs.1.00 lakh
4. Physical Target : 30 candidates
5. a) Proposed outlay for 79-80 : Rs.1.58 lakh for SC 0.40 lakh
b) Details of expenditure
 - I. Non-Recurring
 1. Purchase of 1 vehicle (Mini-bus) Rs.0.55 lakh
 - II. Recurring
 1. Pay and Allowances of one Driver (6 months provision) 0.03 lakh
 2. Stipend to student Nurses 1.00 lakh
 - Total 1.58 lakh
6. Physical Targets : 30 candidates -- 1 post to be created
7. Remarks : Nil

Sector : MEDICAL & PUBLIC HEALTH Scheme No. 34
 Implementing Department : HEALTH AND FAMILY WELFARE

1. Name of Scheme : Filariasis Control Programme
 2. Approved Outlay for 1978-79 : Rs. 4.48 Lakhs (For SC. Rs. 1.00 Lakh)
 3. a) Revised Outlay for 1978-79: Rs. 4.62 " (For SC. Rs. 1.00 ")

b) Details of Expenditure :

I. Non-Recurring : Nil

II. Recurring :

1. Pay and Allowance of existing staff	Rs. 4.50 lakhs
2. Purchase of medicines (freight charges etc)	Rs. 0.12 lakh
Total	<u>Rs. 4.62 lakhs</u>

4. Physical Targets : Nil

5. a) Proposed Outlay for 1979-80 : Rs. 1.57 Lakhs (For SC. 0.40 lakh)

b) Details of Expenditure :

I. Non-Recurring :

Construction of godown for storing ML Oil Rs. 0.50 lakh

II. Recurring:

i) Pay and Allowance of new staff (6 months provision) Filariasis Inspector 6 posts Field Worker 24 posts	Rs. 0.70 lakh
ii) Purchase of medicines, freight charges and other contingencies, etc.	Rs. 0.37 "
Total	<u>Rs. 1.57 lakhs</u>

6. Physical Targets : 29 posts to be created.

7. Remarks : The existing staff have been taken over to "Non-Plan" side as committed expenditure.

Sector : MEDICAL AND PUBLIC HEALTH

Scheme No.25

Implementing Department HEALTH AND FAMILY WELFARE

1. Name of Scheme : T.B. Control Programme
2. Approved Outlay for 1978-79 : Rs.1.66 lakhs (For SC 0.10)
3. a) Revised Outlay for 1978-79 : Rs.1.78 lakhs (For SC 0.10)
b) Details of Expenditure :
 - I. Non-Recurring :
 - i) Construction of T.B. Isolation Ward at Mahe: Rs.1.00 lakh
 - II. Recurring
 - i) Pay & Allowance of existing staff at KKL : Rs.0.78 lakh

Total : Rs.1.78 lakhs
4. Physical Target : Nil
5. a) Proposed Outlay for 1979-80 : Rs.3.20 Lakhs(for SC 0.50)
b) Details of Expenditure :
 - I. Non-Recurring
 - 1) Completion of T.B. Isolation Ward at Mahe : Rs.0.25 lakh
 - 2) Construction of building for 10 bedded Ward at T.B. Clinic, Pondicherry : Rs.0.55 lakh
 - 3) Purchase of X-Ray Unit (Rs.1.30 lakhs), Cots & other equipments : Rs.1.50 lakhs
 - II. Recurring:
 1. Pay & Allowance of new staff for T.B. Isolation Ward at Mahe(6 months provision)

Head Nurse	1 post		: Rs.0.33 lakh
Staff Nurse	4 posts		
Lab. Technician	1 post		
Nursing Orderly	2 posts		
Ward Attendant	2 posts		
Sanitary Asst.	2 posts		
 2. Purchase of Medicines & other contingencies: Rs.0.57 lakh

Total : Rs.3.20 lakh
6. Physical Target : 25 Beds - 12 posts to be created
7. Remarks : The existing staff at Karaikal have been taken over to Non-Plan side as committed expenditure.

Sector: MEDICAL AND PUBLIC HEALTH Scheme No.26
Implementing
Department: HEALTH AND FAMILY
WELFARE

1. Name of Scheme. Malaria Graduation Programme

2. Approved outlay for 1978-79 Rs. 1.80 lakhs (For S.C. - 0.05)

3. a) Revised outlay for 1978-79 Rs. 0.54 lakh (For S.C. - 0.05)

b) Details of expenditure

i. Non-recurring.

Purchase of sprayers, Microscopes. Rs. 0.06 lakh.

ii. Recurring.

Pay and allowances of existing staff. Rs. 0.31 lakh.

Purchase of medicines and other contingencies. Rs. 0.17 lakh.

Total Rs. 0.54 lakh.

4. Physical target: 20 posts to be created.

5. a) Proposed outlay for 1979-80 Rs. 2.75 lakhs. (For S.C. - 0.30)

b) Details of expenditure

i. Non-recurring

Purchase of 2 vehicles. Rs. 1.10 lakhs.

ii. Recurring.

Pay and allowances of existing staff. Rs. 1.18 lakhs.

Pay and allowances of new staff (6 months) Field Worker 6. Rs. 0.17 lakh.

Superior Field Worker 2. Rs. 0.17 lakh.

Purchase of medicines and other contingencies. Rs. 0.30 lakh.

Total Rs. 2.75 lakhs.

6. Physical target: 8 posts to be created.

7. Remarks. Nil.

Sector : MEDICAL AND PUBLIC HEALTH

Scheme No. 27

Implementing Department: HEALTH AND FAMILY WELFARE

1. Name of Scheme Cholera Control Programme
2. Approved outlay for 1978-79 Rs.0.50 lakh For S.C.Rs.0.05 lakh
- 3.a) Revised outlay for 1978-79 Rs.0.55 lakh For S.C.Rs.0.08 lakh

b) Details of Expenditure:

1. Non-Recurring Nil
11. Recurring
- Pay and allowances of the existing staff Rs.0.29 lakh
- Purchase of Medicines Rs.0.26 lakh
- Grand total (1 + 11) Rs.0.55 lakh
4. Physical Target Nil
- 5.a) Proposed outlay for 1979-80 Rs.0.50 lakh For S.C. Rs.0.10 lakh

b) Details of expenditure:

1. Non-Recurring Nil
2. Recurring
1. Pay and allowances of new staff at Karaikal (6 months Provision) Rs.0.15 lakh
- Health Inspector 1 Post
- Maternity Assistant 1 Post
- Health Assistant 1 Post
- Lab. Technician 1 Post
- Driver 1 Post
2. Purchase of medicines, chemicals and minor instruments Rs. 0.25 lakh
3. Maintenance of vehicles Rs.0.10 lakh
- Grand total (1 + 11) Rs.0.50 lakh
6. Physical Target: Establishment of 1 Cholera combat Team at Karaikal. 5 posts to be created.
7. Remarks: The existing staff at Pondicherry have been taken over to non-plan side as committed expenditure.

Sector: MEDICAL & PUBLIC HEALTH. Implementing Department: HEALTH & FAMILY WELFARE

1. Name of Scheme Assistance to physically Handicapped Leprosy Patients

For S.C.

2. Approved Outlay for 1978-79 : Rs.0.80 lakh Rs.0.70 lakh

3. a) Revised Outlay for 1978-79 : Rs.0.50 lakh Rs.0.50 lakh

b) Details of Expenditure :

I. Non-Recurring : Nil

II. Recurring:

Grant of assistance by means of Kind to Leprosy patients. : Rs.0.60 lakh

Total : Rs.0.60 lakh

4. Physical Target: 300 patients will be benefitted.

For S.C.

5. a) Proposed outlay for 1979-80: Rs.1.80 lakhs Rs.1.00 lakh

b) Details of Expenditure :

I. Non-Recurring : Nil

II. Recurring:

Grant of assistance by means of Kind to leprosy patients. : Rs.1.80 lakhs

Total : Rs.1.80 lakhs

6. Physical Target: 300 patients will be benefitted.

7. Remarks : Nil

Sector: MEDICAL AND PUBLIC HEALTH	Scheme No.29
	Implementing Department: HEALTH AND FAMILY WELFARE
1.Name of Scheme.	Indigenous System of Medicines.
2.Approved outlay for 1978-79	Rs.1.93 lakhs.(For.S.C. 0.43)
3.a)Revised Outlay for 1978-79	Rs.2.81 lakhs.(For S.C. 0.50)
b)Details of expenditure	Nil.
i. <u>Non-recurring.</u>	
ii. <u>Recurring.</u>	
Pay and allowances of existing staff.	Rs.1.33 lakhs.
Purchase of medicines	Rs.1.34 lakhs.
Rent(0.05 lakh)Office expenses (0.09)lakh)	Rs.0.14 lakh.
	----- Rs.2.81 lakhs. -----
.Physical target:	Nil.
5 a)Proposed outlay for 1979-80	Rs.1.50 lakhs(For.S.C-0.10)
b)Details of expenditure	
i. <u>Non-recurring</u>	
Construction of building for ISM Dispensary at Mahe.	Rs.1.00 lakh.
ii. <u>Recurring.</u>	
Pay and allowances of new staff(6 months provision) U.D.C. 1 post.	Rs.0.03 lakh.
Purchase of medicines and contingencies.	Rs.0.47 lakh.
	----- Total Rs.1.50 lakhs. -----
6. Physical target:	1 post to be created.
7. Remarks.	The existing staff have been taken over to Non-Plan side as committed expenditure (also some amount of medicine and rent)

Sector: MEDICAL & PUBLIC HEALTH

Scheme No: 30
Implementing Department: HEALTH & FAMILY WELFARE.

1. Name of Scheme : Manufacturing Unit
2. Approved Outlay for 1978-79 : Rs. 1.30 Lakh. For S.C. Rs. 0.05 lakh
3. a) Revised Outlay for 1978-79 : Rs. 0.50 Lakh Rs. 0.05 "
- b) Details of Expenditure :

I. Non-Recurrence

<u>Item</u>	<u>Amount</u>
Nil	Nil

II. Recurring

<u>Item</u>	<u>Amount</u>
i) Pay & Allow. of existing staff	: Rs. 0.08 Lakh
ii) Purchase of Chemical, raw materials & Other contingencies	: Rs. 0.22 Lakh.
Total	: Rs. 0.30 Lakh

4. Physical Targets : Nil
5. a) Proposed Outlay for 1979-80 : Rs. Nil.
- b) Details of Expenditure:

I. Recurring

<u>Item</u>	<u>Amount</u>
Nil	: Rs. Nil

II. Recurring

<u>Item</u>	<u>Amount</u>
Nil	Rs. Nil

6. Physical Targets : Nil.

7. Remarks : The Scheme has been taken over as Non-Plan Scheme as committed expenditure.

Sector: MEDICAL & PUBLIC HEALTH.	Scheme No. 32.	
	Implementing Department:	HEALTH AND FAMILY WELFARE.
1. Name of Scheme: Strengthening of Directorate of Health and Family Welfare Services, Pondicherry.		
<u>For S.C.</u>		
2. Approved outlay for 1978-79:	Rs.0.60 Lakh.	Rs.0.18 Lakh.
3. a) Revised outlay for 1978-79:	Rs.0.41 "	Rs.0.05 "
b) Details of expenditure:		
I. <u>Non-Recurring:</u>		
• Purchase of 1 staff car (Ambassador)		Rs.0.31 Lakhs.
II. <u>Recurring:</u>		
1. Pay and allowances of the following staff: Asst. Pay and Accounts Officer(Health) 1 post; Asst. Surgeon-1 post; U.D.C.-1 post; L.D.C.-1 post.		Rs.0.05 Lakh.
2. Contingencies.		Rs.0.05 "
Total		<u>Rs.0.41 Lakh.</u>
4. Physical Target: 4 posts to be created.		
<u>For S.C.</u>		
5. a) Proposed outlay for 1979-80:	Rs.1.00 Lakh.	Rs.0.18 Lakh.
b) Details of Expenditure:		
I. <u>Non-Recurring:</u>		
Purchase of one English Typewriter		Rs.0.05 Lakh.
II. <u>Recurring:</u>		
1. Pay and allowances of existing staff:		Rs.0.36 Lakh.
2. Pay and Allowances of new staff(6 months provision) Dy. Director (Public Health-1 post; Superintendent Gr.II 1 post; JDC-2 post; L.D.C. 2 post; Store-keeper - 1 post; Typist- 1 post; Driver-1 post; Peon-2 post.		Rs.0.47 Lakh.
2. Maintenance of vehicle and other contingencies.		Rs.0.12 Lakh.
Total		<u>Rs.1.00 Lakh.</u>
6. Physical Target: 12 Posts to be created.		
7. Remarks: NIL.		

SCHEME No.33

Sector: MEDICAL AND PUBLIC
HEALTH

Implementing: HEALTH AND FAMILY
Department : WELFARE

1. Name of Scheme : Employment State Insurance Scheme
2. Approved outlay for 78-79 : Rs.1.50 lakhs
3. a) Revised outlay for 78-79: Rs.1.50 lakhs
b) Details of expenditure
- I. Non-Recurring : NIL
- II. Recurring
- Adjustment of 1/8th
share of the expem
diture on ESI : Rs.1.50 lakhs

- Total Rs.1.50 lakhs

4. Physical Targets : NIL
5. a) Proposed outlay for 79-80: Rs.4.00 lakhs for SC 0.80 lakh
b) Details of expenditure
- I. Non-Recurring : NIL
- II. Recurring
- Adjustment of 1/8th
share of the expem
diture on ESI : Rs.4.00 lakhs

- Total Rs.4.00 lakhs
6. Physical Target : NIL
7. Remarks : Nil

OUTLAY AT A GLANCE

SECTOR : WATER SUPPLY & SEWERAGE Total No. of Schemes : 15

Fifth Plan Outlay	: Rs. 186.18 Lakhs
Actual expenditure 1974-78	: Rs. 243.47 "
Actual expenditure 1977-78	: Rs. 81.78 "
Proposed Outlay 1978-83	: Rs. 539.15 "
Revised Outlay 1978-79	: Rs. 87.01 "
Proposed Outlay 1979-80	: Rs. 67.24 "

(Rs. lakhs)

Name of scheme	1978-79		1979-80	1978-83
	Approved Outlay	Revised Outlay	Proposed Outlay	Proposed Outlay
2	3	4	5	6
Direction & Administration	7.00	6.40	6.48	30.90
Survey & Investigation	0.60	0.61	0.61	3.06
Machinery & equipment	11.10	5.35	6.65	22.85
Drainage scheme for Pondicherry Town	19.75	10.00	10.00	59.75
Extension of sewerage schemes for suburban areas of Pondicherry	-	-	0.10	145.00
Drainage scheme for Karaikal	-	-	-	5.00
Providing water supply to Mahe	15.00	19.75	2.00	25.00
Providing water supply to the suburban areas of Pondicherry	-	-	1.00	45.00
Comprehensive water supply scheme for Pondicherry	10.00	15.00	15.00	60.00
Comprehensive water supply scheme for Karaikal	1.50	4.40	4.00	19.10
Providing New Distribution system and improvement to water supply system to Yanam	2.00	1.00	1.00	4.50
Providing water supply to various villages	15.00	14.50	8.40	63.99
Taking over all Rural Water Supply schemes now run by different agencies & improving the same.	3.00	3.00	4.00	19.00
Minimum Needs Programme	7.00	7.00	8.00	36.00
Special Relief Programme	0.05	-	-	-
Total	89.00	87.01	67.24	539.15

Details are not furnished for Scheme No.6 and 15.

SCHEME No.1

Sector: WATER SUPPLY AND
SEWERAGE

Implementing:
Department : PUBLIC WORKS

1. Name of Scheme : Direction and Administration
2. Approved outlay for 78-79 : Rs.7.00 lakhs
3. a) Revised outlay for 78-79:Rs.6.40 lakhs
b) Details of expenditure
 - I. Non-Recurring : Nil
 - II. Recurring
Establishments : Rs.6.40 lakhs
4. Physical targets : The new Division is proposed to be set up, Public Health Schemes incumbents will be posted.
5. a) Proposed outlay for 79-80 : Rs.6.48 lakhs
b) Details of expenditure
 - I. Non-Recurring : NIL
 - II. Recurring
Establishments : Rs.6.48 Lakhs
6. Physical targets : The Division will continue.
7. Remarks : The schemes proposed under this sector are not yet completed, the completion of the schemes is expected at the close of 1983-84. As such it is proposed to debit the expenditure on the unit of establishment under plan sector for the 1978-83.

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Sector : WATER SUPPLY & SEWERAGE Scheme No.2
Implementing
Department : PUBLIC WORKS

1. Name of Scheme : Survey & Investigation.
2. Approved Outlay for 1978-79 : Rs.0.60 lakh
3. a) Revised Outlay for 1978-79:Rs.0.61 "
- b) Details of Expenditure :
 - I. Non-Recurring : NIL
 - II. Recurring :
Investigation Rs.0.61 lakh
4. Physical Targets : The Investigation subdivision will continue to function and look after investigation, preparation of estimates and execution of work relating to Rural Water Supply Sector.
5. a) Proposed Outlay for 1979-80 : Rs.0.61 lakh
- b) Details of Expenditure :
 - I. Non-Recurring : NIL
 - II. Recurring :
Investigation Rs.0.61 lakh
6. Physical Targets : The Investigation sub-division will continue to function and look after investigation, preparation of estimates and execution of work relating to Rural Water Supply Sector.
7. Remarks : In the Five Year Proposals 1978-83 this department to comply with the instruction of Government of India, and to fulfil the assurance given on the Floor of the House, has contemplated required proposals to provide potable water supply to all villages, especially in the areas / habitations where weaker sections dwell. In order to carry out these schemes extensive survey and investigation have to be taken, details collected and schemes formulated. As the schemes do fall within the PLAN or GSS Sectors, it is imperative that the expenditure on the unit which look after the execution of these schemes is debited under relevant PLAN Sector as these are all continuing projects. Hence the expenditure on this unit has been sought for under PLAN head itself; and not under NON-PLAN Sector.

Sector : WATER SUPPLY AND SEWERAGE

Scheme No.3

Implementing Department: Public Works .

1. Name of Scheme : Machinery and Equipment
2. Approved Outlay for 1978-79 : Rs.11.10 lakhs
3. a) Revised Outlay for 1978-79 : Rs. 5.35 lakhs
b) Details of Expenditure :
I. Non-Recurring:
Machinery & Equipments : Rs. 5.35 lakhs
II. Recurring : Nil
4. Physical Targets :
It is proposed to purchase a Power Rig, a Van for Transporting men and materials and 2 Nos. Motor Cycles the cost of which will be partly met in 1978-79.
5. a) Proposed Outlay for 1979-80 : Rs. 6.65 lakhs
b) Details of Expenditure :
I. Non-Recurring :
Machinery & Equipments : Rs.6.65 lakhs
II. Recurring : Nil
6. Physical Targets :
It is proposed to purchase a Power Rig, a Van for Transporting men and materials and 2 Nos. Motor Cycles the cost of which will be partly met in 1978-79.
7. Remarks : Nil

Sector : WATER SUPPLY & SEWERAGE

Scheme No.4

Implementing Department: Public Works

1. Name of Scheme : Drainage Scheme for Pondicherry Town
2. Approved Outlay for 1978-79 : Rs.19.75 lakhs
3. a) Revised Outlay for 1978-79 : Rs.10.00 lakhs
b) Details of Expenditure :
I. Non-Recurring : Works : Rs.10.00 lakhs
II. Recurring : Nil
4. Physical Targets :
The sewerage scheme is to be completed. Electrification work is in the advanced stage of completion.
5. a) Proposed Outlay for 1979-80 : Rs.10.00 lakhs
b) Details of Expenditure :
I. Non-Recurring: Works : Rs.10.00 lakhs
II. Recurring : Nil
6. Physical Targets :
The Scheme will be commissioned and put into operation and two generator sets will be procured.
7. Remarks : Nil

Sector : WATER SUPPLY & SEWERAGE

Scheme No. 5

Implementing Department : PUBLIC WORKS

1. Name of Scheme : Extension of Sewerage Schemes for sub-urban areas of Pondicherry.
2. Approved outlay for 1978-79: Nil
3. a) Revised outlay for 1978-79: Nil
- b) Details of expenditure : Nil
1. Non-Recurring Nil
11. Recurring Nil
4. Physical Targets Nil
5. a) Proposed outlay for 1979-80: Rs.0.10 lakh
- b) Details of Expenditure:
1. Non-Recurring Works Rs.0.10 lakh
11. Recurring Nil
- Grand total (I + 11) Rs.0.10 lakh
6. Physical Targets Investigation will be conducted
7. Remarks: Nil
-

Sector : WATER SUPPLY & SEWERAGE

Scheme No. 7

Implementing Department : PUBLIC WORKS

1. Name of the Scheme : Providing Water supply to Mahe
2. Approved outlay for 1978-79: Rs.15.00 lakhs
3. a) Revised outlay for 1978-79: Rs.19.75 lakhs
- b) Details of Expenditure :
1. Non-Recurring Works Rs.19.75 lakhs
11. Recurring Nil
- Grand total (I + 11) Rs.19.75 lakhs
4. Physical Targets 90% of the scheme will be completed
5. a) Proposed outlay for 1979-80: Rs.2.00 lakhs
- d) Details of Expenditure:
1. Non-Recurring Works Rs.2.00 lakhs
11. Recurring Nil
- Grand total (I + 11) Rs.2.00 lakhs
6. Physical Targets Scheme will be completed and commissioned.
7. Remarks: The expenditure on the maintenance of this programme will be met initially under plan head.

Sector: WATER SUPPLY & SEWERAGE.

Implementing Department:
PUBLIC WORKS

1. Name of Scheme : Providing Water Supply to the Sub-urban areas of Pondicherry
2. Approved outlay for 1978-79 : Nil
3. a) Revised outlay for 1978-79 : Nil
b) Details of Expenditure : Nil
4. Physical Targets : Nil
5. a) Proposed outlay for 1979-80: Rs.1.00 lakh
b) Details of Expenditure :
I. Non-Recurring: Works : Rs.1.00 lakh
II. Recurring : Nil
6. Physical Targets: Investigation and Preparation of Project estimate will be taken up.
7. Remarks : Nil

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Sector: WATER SUPPLY OF SEWERAGE.

Implementing Department:
PUBLIC WORKS

1. Name of Scheme: Comprehensive Water Supply Scheme for Pondicherry.
2. Approved outlay for 1978-79 : Rs.10.00 lakhs
3. a) Revised outlay for 1978-79 : Rs.15.00 lakhs
b) Details of Expenditure :
I. Non-Recurring: Works : Rs.15.00 lakhs
II. Recurring : Nil
4. Physical Targets: North Zone works will be continued and South Zone works will be commenced.
5. a) Proposed outlay for 1979-80: Rs.15.00 lakhs
b) Details of Expenditure :
I. Non-Recurring : Works : Rs.15.00 lakhs
II. Recurring : Nil
6. Physical Targets : South Zone works will be continued.
7. Remarks : Nil

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Sector : WATER SUPPLY AND
SEWERAGE.

Scheme No.10

Implementing Dept : PUBLIC WORKS.

1. Name of Scheme : Comprehensive water supply Scheme for Karalkal.
2. Approved outlay for 1978-79: Rs. 4.50 lakhs
3. a) Revised outlay for 1978-79 : Rs. 4.40 lakhs
b) Details of Expenditure :
I. Non-recurring
Works : Rs. 4.40 lakhs
II. recurring : - Nil -
4. Physical targets : works in progress and distribution lines are being laid.
5. a) Proposed outlay for 1979-80: Rs.4.00 lakhs
b) Details of expenditure :
I. Non-recurring :
Works : Rs.4.00 lakhs
II. recurring : - Nil -
6. Physical targets : The distribution lines will be completed.
7. Remarks : - Nil -

Sector : WATER SUPPLY AND
SEWERAGE.

Scheme No.11

Implementing Dept : PUBLIC WORKS.

1. Name of Scheme : Providing New Distribution System and Improvements to water supply system to Yamm.
2. Approved outlay for 1978-79: Rs. 2.00 lakhs
3. a) Revised outlay for 1978-79 : Rs. 1.00 lakh
b) Details of expenditure :
I. Non-Recurring :
works : Rs. 1.00 lakh
II. recurring : - Nil -
4. Physical targets : A generator set will be procured.
5. a) Proposed outlay for 1979-80 : Rs. 1.00 lakh
b) Details of expenditure :
I. Non-recurring :
Works : Rs. 1.00 lakh
II. recurring : - Nil -
- Physical targets : Desilting of Mallacheru Reservoir, Construction of settling tanks and slow sand filters.
- Remarks : - Nil -

Sector: WATER SUPPLY AND SEWERAGE. Scheme No.12.
Implementing Department. } PUBLIC WORKS.

1. Name of Scheme: Providing water supply to various villages.
2. Approved outlay for 1978-79: Rs.15.00 Lakhs.
3. a) Revised outlay for 1978-79:Rs.14.50 "
- b) Details of Expenditure:
 - I. Non-Recurring:

Works	Rs.14.50 Lakhs.
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 - II. Recurring: NIL.
4. Physical Targets: Water supply to 20 villages will be provided.
5. a) Proposed outlay for 1979-80: Rs.9.40 Lakhs.
- b) Details of Expenditure:
 - I. Non-Recurring:

Works	Rs. 9.40 Lakhs.
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 - II. Recurring: NIL.
6. Physical Targets: Water supply to 20 villages will be provided.
7. Remarks: NIL.

Sector: WATER SUPPLY AND SEWERAGE

Scheme No. 13
Implementing
Department: PUBLIC WORKS

1. Name of Scheme
e: Taking over all Rural Water Supply Schemes now run by different agencies and improving the same.
2. Approved outlay for 1978-79 Rs. 3.00 lakhs.
3. a) Revised outlay for 1978-79 Rs. 3.00 lakhs.
- b) Details of expenditure
- i. Non-recurring.
Works Rs. 3.00 lakhs.
 - ii. Recurring.
Nil.
4. Physical target: Two water supply units run by other agencies like Municipality/Panchayats will be improved to cater the present needs of the local population.
5. a) Proposed outlay for 1979-80 Rs. 4.00 lakhs.
- b) Details of expenditure
- i. Non-recurring.
Works Rs. 4.00 lakhs.
 - ii. Recurring.
Nil.
6. Physical targets: Two water supply units run by other agencies like Municipality/Panchayats will be improved to cater to the needs of the local population.
7. Remarks. Nil.

OUTLAY AT A GLANCE

SECTOR : HOUSING Total No. of Schemes : 13

Fifth Plan Outlay	: Es. 311.11 lakhs
Actual expenditure 1974-78	: Es. 249.01 "
Actual expenditure 1977-78	: Es. 88.89 "
Proposed Outlay 1978-83	: Es. 914.85 "
Revised Outlay 1978-79	: Es. 121.10 "
Proposed Outlay 1979-80	: Es. 164.00 "

(Es. lakhs)

Sl. No.	Name of Scheme	1978-79		1979-80	1978-83
		Approved Outlay	Revised Outlay	Proposed Outlay	Proposed Outlay
1	2	3	4	5	6
1.	Subsidised Indl. Housing Scheme for Economically weaker sections	4.00	4.00	5.13	24.50
2.	Integrated subsidised Housing Scheme for Indl. Workers	-	-	5.87	23.85
3.	Low Income Group Housing Scheme	5.00	5.00	5.00	25.00
4.	Middle Income Group Housing Scheme	7.00	7.00	8.00	50.00
5.	Rental Housing Scheme	2.00	2.00	2.00	10.00
6.	Assistance to Societies to issue term loans to members for repairs, renewals, additions, etc.	1.00	1.00	3.00	17.00
7.	House Building Advance to Government servants	-	25.00	25.00	200.00
8.	Police Housing Scheme	20.00	20.00	25.00	180.00
9.	Slum clearance and improvement	9.00	9.00	12.00	72.50
10.	Land acquisition and development.	11.00	11.00	13.00	87.00
11.	Housing Board	18.00	13.00	16.00	90.00
12.	Village Housing Project	10.00	14.10	14.00	75.00
13.	Distribution of free house-sites to landless labourers in rural areas (MNP)	10.00	10.00	10.00	60.00
Total		97.00	121.10	164.00	914.85

Note: Scheme Nos. 1 to 6 are implemented by Coop. Department
 Scheme No. 7 is implemented by Finance Department
 Scheme No. 8 is implemented by Police Department
 Scheme Nos. 9 to 11 are implemented by Town & Country Planning Department
 Scheme No. 12 is implemented by Block Agency
 Scheme No. 13 is implemented by Survey & Land Records Department

Sector : HOUSING

Scheme No.1
Implementing Department : COOPERATION

1. Name of Scheme : Subsidised Industrial Housing Scheme for economically weaker sections.

2. Approved Outlay for 1978-79 : Rs.4.00 lakhs

3. a) Revised Outlay for 1978-79:Rs.4.00 "

b) Details of Expenditure :

I. Non-Recurring :

<u>Item</u>	<u>Amount</u>
Loan (50%)	Rs.2.00 lakhs
Grant(50%)	Rs.2.00 "

II. Recurring : Nil.

4. Physical Targets : 100 houses

5.a) Proposed Outlay for 1979-80: Rs.5.13 lakhs

b) Details of Expenditure :

I. Non-Recurring :

<u>Item</u>	<u>Amount</u>
Loan	Rs.2.565 lakhs
Grant	Rs.2.565 "

II. Recurring :

6. Physical Targets : 100 houses

7. Remarks : The scheme contemplates construction of houses to weavers who belong to the economically weaker section of the community through the Agency of Housing Board. The Govt. will provide assistance to cover the cost of the houses, 50% as loan and 50% as grant. It is proposed to construct 500 tenements during the period 1978-83.

Sector : HOUSING

Scheme No.2

Implementing Dept.: Co-operation

1. Name of Scheme : Integrated subsidised Housing Scheme for Industrial Workers.
2. Approved Outlay for 1978-79 : Nil
3. a) Revised outlay for 1978-79 : Nil
b) Details of Expenditure :
 - I. Non-Recurring : Nil
 - II. Recurring : Nil
4. Physical Targets : Nil
5. a) Proposed Outlay for 1979-80 : Rs.5.87 lakhs
b) Details of Expenditure :
 - I. Non-Recurring :
 - Loan (65 %) : Rs.4.24 lakhs
 - Grant (25 %) : Rs.1.63 lakhs
 - II Recurring : Nil
6. Physical Targets : 125 houses
7. Remarks : There are about 10000 textile industrial workers in Pondicherry. Pondicherry Industrial Workers Co-operative Housing Society has constructed only 250 tenements so far. The Government's assistance will cover the cost of the tenement at 65% loan and 25% grant and the remaining 10% will be contributed by the members.

Sector : HOUSING.

Scheme No.3

Implementing Dept : COOPERATIVE

1. Name of Scheme : Low Income Group Housing Scheme.
2. approved outlay for 1978-79 : Rs. 5.00 lakhs For S.Cs. Rs.0.75 lakh
3. a) revised outlay for 1978-79 : Rs. 5.00 lakhs Rs. 0.75 lakh
- b) Details of expenditure :
 - I. Non-recurring :
 Loan : Rs. 5.00 lakhs
 - II. recurring : - Nil -
4. Physical Targets : 35 Units
5. a) Proposed outlay for 1979-80 : Rs. 5.00 lakhs Rs. 0.75 lakh
- b) Details of expenditure :
 - I. Non-recurring :
 Loan : Rs. 5.00 lakhs
 - II. Recurring : - Nil -
6. Physical Targets : 35 Units
7. REMARKS : This is a continuing scheme for providing long term loans to members of the Cooperative Housing Societies, whose income is less than Rs.7,200/- per annum, for construction of houses.

Sector : HOUSING

Scheme No. 4

Implementing CO-OPERATION
Department:

1. Name of the Scheme : Middle Income Group Housing Scheme
2. Approved outlay for 1978-79 Rs. 7.00 lakhs For S.C. Rs. 1.05 lakhs

3. a) Revised outlay for 1978-79 Rs. 7.00 lakhs

b) Details of Expenditure:

1. Non-Recurring

Loan Rs. 7.00 lakhs

11. Recurring Nil

Grand total (1 + 11) Rs. 7.00 lakhs

4. Physical Targets 26 Units

5. a) Proposed outlay for 1979-80 Rs. 8.00 lakhs For S.C. Rs. 1.20 lakhs

b) Details of Expenditure:

1. Non-Recurring

Loan Rs. 8.00 lakhs

11. Recurring Nil

Grand total (1 + 11) Rs. 8.00 lakhs

6. Physical Targets 30 Units

7. Remarks :

This is a continuing Scheme for providing Long Term loan to members of the Housing Societies, whose income is above Rs. 7,200/- per annum but not exceeding Rs. 15,000/- per annum for construction of house.

Sector: HOUSING

Implementing Dept: CO-OPERATION

1. Name of Scheme . . . : Rental Housing Scheme
For S.Cs.
2. Approved outlay for 1978-79 : Rs.2.00 lakhs Rs.0.30 lakh
3. a) Revised outlay for 1978-79 : Rs.2.00 lakhs
b) Details of Expenditure :
 - I. Non-Recurring

<u>Item</u>	<u>Amount</u>
Loan	: Rs.2.00 lakhs
 - II. Recurring : Nil
4. Physical Targets . . . : 2 blocks of 6 flats each.
5. a) Proposed outlay for 1979-80: Rs.2.00 lakhs Rs.0.30 lakh
b) Details of Expenditure :
 - I. Non-Recurring

<u>Item</u>	<u>Amount</u>
Loan	: Rs.2.00 lakhs
 - II. Recurring : Nil
6. Physical Targets . . . : 2 blocks of 6 flats each.
7. Remarks . . . : The scheme is intended to provide rental accommodation to members of societies, who do not own houses but get regular income.

Sector: HOUSING.

Scheme No.6

Implementing

Department: CO-OPERATION.

1. Name of Scheme

Assistance to societies to issue term loans to members for repairs, removals, additions etc.,

2. Approved outlay for 1978-79

Rs.1.00 lakh.(For S.C.-0.15)

3.a) Revised outlay for 1978-79

Rs.1.00 lakh. - 10-

b) Details of expenditure.

i. Non-recurring.

Loan

Rs.1.00 lakh.

ii. Recurring.

Nil.

4. Physical targets:

10 houses.

5. a) Proposed outlay for 1979-80

Rs.3.00 lakhs (For S.C.-0.45)

b) Details of expenditure

i. Non-recurring.

Loan.

Rs.3.00 lakhs.

ii. Recurring.

Rs. nil.

6. Physical targets:

30 houses.

7. Remarks:

The scheme is intended to provide Long Term Loans to members of the Co-operative Housing Societies for undertaking repairs, renewals, additions etc., to the existing houses.

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Sector: HOUSING

Scheme No. 7

Implementing Department: FINANCE

1. Name of Scheme : House Building Advance to Government Servants.
2. Approved Outlay for 1978-79 : Nil
3. a) Revised Outlay for 1978-79 : Rs.25 Lakhs
- b) Details of Expenditure:
- I. Non-Recurring:
- | <u>Item</u> | <u>Amount</u> |
|-------------|----------------|
| Loans | : Rs.25 Lakhs. |
- II. Recurring:
- | <u>Item</u> | <u>Amount</u> |
|-------------|---------------|
| Nil | Nil |
4. Physical Targets : Construction of 150 houses
5. a) Proposed Outlay for 1979-80 : Rs.45 Lakhs
- b) Details of Expenditure:
- I. Non-Recurring:
- | <u>Item</u> | <u>Amount</u> |
|-------------|---------------|
| Loans | : Rs.Nil |
- II. Recurring:
- | <u>Item</u> | <u>Amount</u> |
|-------------|---------------|
| Nil | Nil |
6. Physical Targets : Construction of 150 houses
7. Remarks : Nil.

Sector : HOU-III

Scheme : I.3

Implementing Dept : POLICE,

1. Name of Scheme : Police Housing Scheme,

2. Approved during FY 1973-74 : Rs. 20.00 lakhs

3. a) Cumulative expenditure upto FY 1973-74 : Rs. 20.00 lakhs

b) Details of expenditure :

I. Non-Recurring :

Construction of buildings (PS, Administrative buildings and Residential quarters).	}	Rs. 19.25 lakhs
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II. Recurring :

Salary for staff	}	Rs. 0.75 lakh
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4. Physical targets :

I. Continuing the spill over works in following places:

1) Shamugapuram extension scheme for Civil Police completed by construction of one pump house (including pumpset) sinking of bore well, and laying of internal roads; 2) Completion of PS and Administrative buildings at Neravy and one SI quarters, 2 HC quarters and 11 PC quarters; 3) Completion of PS and administrative buildings at Mabe and one CI quarters, 2 SI quarters and 4 HC quarters; 4) Completion of PS and administrative buildings at Bahour and completion of one SI quarter; 5) Completion of remaining works at Gorimedu Phase-II programme like construction of 4 NCO rooms, distribution of lines for water supply, laying of internal roads, street lights, etc. 6) Demolition of existing Police Headquarters Complex at Karaisal and construction of new Headquarters buildings consisting of quarters to Supdt. of Police, Karaisal Administrative Block, one CI quarter, 2 SI quarters, one ASI quarter, one Tail Supervisor Quarter, one Radio Technical quarter and 5 HC PC quarters, depending on availability of state

II. New schemes in following places during 1973-74 :

1) Construction of PS and administrative buildings for Civil Police at Shamugapuram with one CI quarter, one SI quarter, one ASI quarter, three HC quarters and 20 PC quarters; 2) Construction of PS and administrative buildings at Thavala-kuppam with one SI quarter, one ASI quarter, 2 HC quarters and 13 PC quarters; 3) Construction of PS and Administrative building at Thiruvovai including payment of compensation for existing site and buildings belonging to PWV besides one SI quarter, one ASI quarter, two HC quarters and 13 PC quarters; 4) Acquisition of site and payment of compensation

for existing PS buildings belonging to PWS at Nettappakkam; 5) Demolition of existing Grand Bazaar PS and construction of a multi-storied buildings for Grand Bazaar Police Complex with PS and administrative block, one CC quarter, four SI quarters, four ASI quarters besides dormitory type accommodation for 50 PCs.

5. a) Proposed outlay for 1979-80: Rs. 25.00 lakhs

b) Details of expenditure

I. Non-recurring

Construction of buildings (PS, administrative buildings and residential quarters) Rs. 24.25 lakhs

II. Recurring

Salary for staff Rs. 0.75 lakh

6. Physical targets

I. Spill over works of the previous years.

II. New schemes in the following places during 1979-80 :

1) Construction of PS and Administrative buildings at Kottucherry with one SI quarter, two HC quarters and 11 PCs quarters; 2) Acquisition of land and construction of PS and administrative buildings at Ithirukanur with one SI quarter, 1 ASI quarter, 2 HC quarters and 13 PCs quarters; 3) Construction of administrative buildings, class rooms and other ancillary buildings for a police training school at Shanmugapuram; 4) Construction of one residential block consisting of 8 quarters for CIs at Shanmugapuram.

7. Remarks :

Since there is a legal dispute over the land acquired at Invaakuppam, preliminary works for construction of buildings have been suspended pending finalisation of Court proceedings.

Land acquired at Nettappakkam is inadequate to accommodate the buildings to be constructed. Action is being initiated to acquire an additional land to the extent of 40 yam as required by PWD. Only acquisition of site and payment of compensation of building belonging to PWS at Nettappakkam is proposed.

(These schemes are included for 1978-79).

Sector: HOUSING.

Scheme No.9.

Implementing Department: TOWN & COUNTRY PLANNING.

1. Name of Scheme: Slum Clearance/Improvement.

2. Approved outlay for 1978-79: Rs.9.00 Lakhs.

3.a) Revised outlay for 1978-79: Rs.9.00 "

b) Details of Expenditure:

I. Non-Recurring:

<u>Item</u>	<u>Amount.</u>
Acquisition of land and Development of Plots.	Rs.9.00 Lakhs. (Building 2.575 "

II. Recurring: NIL.

4. Physical Targets: Development of 600 plots and construction of 2 blocks (48 tenements) in Pondicherry and Development of 100 plots in Karaikal Urban area.

5.a) Proposed outlay for 1979-80: Rs.12.00 Lakhs.
(Building 3.25 ")

b) Details of Expenditure:

I. Non-Recurring:

<u>Item</u>	<u>Amount.</u>
Acquisition of land and Development of Plots.	Rs.12.00 Lakhs.

II. Recurring: NIL.

6. Physical Targets: Development of 600 plots and construction of 2 blocks (48 tenements) in Pondicherry and Development of 100 plots in Karaikal.

7. Remarks: Continuing Scheme.

Sector: HOUSING

Implementing: Town and Country
Department : Planning

1. Name of Scheme : Land Acquisition and Development Scheme
2. Approved outlay for 78-79 : Rs.11.00 lakhs
3. a) Revised outlay for 78-79 : Rs.11.00 lakhs
b) Details of Expenditure
 - I. Non-Recurring
Payment of compensation for lands under acquisition and Development : Rs.11.00 lakhs
 - II. Recurring : N I L
4. Physical Targets : Development of 15 Hectares of land in Pondicherry
5. a) Proposed outlay for 79-80 : Rs.13.00 lakhs
b) Details of Expenditure
 - I. Non-Recurring
Payment of compensation for lands under acquisition and Development : Rs.13.00 lakhs
 - II. Recurring : N I L
6. Physical Targets : Development of 18 Hectare of land in Pondicherry and notification of 10 Hectare of land in Karaikal.
7. Remarks : Continuing Scheme

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Sector : HOUSING

Scheme No. 11

Implementing : TOWN & COUNTRY
Department PLANNING.

- 1. Name of Scheme : Housing Board.
- 2. Approved Outlay for 1978-79 : Rs. 18.00 lacs
- 3. a) Revised Outlay for 1978-79: Rs. 13.00 "

b) Details of Expenditure :

I. Non-Recurring :

<u>Item</u>	<u>Amount</u>
Low cost housing	Rs. 10.00 lacs

II. Recurring :

<u>Item</u>	<u>Amount</u>
Establishment charges :	Rs. 3.00 "

4. Physical Targets : 140 houses

5. a) Proposed Outlay for 1979-80 : Rs. 16.00 lacs

b) Details of Expenditure:

I. Non-Recurring:

<u>Item</u>	<u>Amount</u>
L. A.	Rs. 2.00 lacs
M. I. G.	Rs. 3.00 "
L. I. G.	Rs. 2.50 "
E.W.S.	Rs. 1.50 "
L. C. H.	Rs. 5.00 "
Slum Clearance	Rs. 2.00 "

II. Recurring : Establishment charges will be met within the supervision charges already included in the Non-Recurring items.

6. Physical Targets : M. I. G. - 6
 L. I. G. - 12
 E. W. S. - 20
 L. C. H. - 120
 Slum Cl. - 22

Remarks : Nil

Sector : HOUSING

Scheme No.12

Implementing Department : Project Executive Office,
Villiamur.

1. Name of the Scheme : Village Housing Project
2. Approved Outlay for 1978-79 :
 - i) Loan : Rs.4.55 lakhs
 - ii) Road : Rs.3.25 lakhs
 - iii) Drain : Rs.2.20 lakhsTotal : Rs.10.00 lakhs
3. a) Revised Outlay for 1978-79 :
 - i) Loan : Rs. 8.05 lakhs
 - ii) Road : Rs. 4.25 lakhs
 - iii) Drain : Rs. 1.80 lakhsTotal : Rs.14.10 lakhs
- b) Details of Expenditure :
 - I. Non-Recurring :
 - i) Loan : Rs. 8.05 lakhs
 - ii) Road : Rs. 4.25 lakhs
 - iii) Drain : Rs. 1.80 lakhsTotal : Rs.14.10 lakhs
 - II. Recurring : Nil
4. Physical Target :
 - i) Loan : 161 Nos.
 - ii) Road : 7 Kms.
 - iii) Drain : 13.85 Kms.
5. a) Proposed Outlay for 1979-80 :
 - i) Loan : Rs. 8.00 lakhs
 - ii) Road : Rs. 4.00 lakhs
 - iii) Drain : Rs. 2.00 lakhsTotal : Rs.14.00 lakhs
- b) Details of Expenditure :
 - I. Non-Recurring :
 - i) Loan : Rs. 8.00 lakhs
 - ii) Road : Rs. 4.00 lakhs
 - iii) Drain : Rs. 2.00 lakhsTotal : Rs.14.00 lakhs
 - II. Recurring : Nil
6. Physical Target :
 - i) Loan : 165 Nos.
 - ii) Road : 6.75 Kms.
 - iii) Drain : 15.15 Kms.
7. Remarks : Nil

Sector: HOUSING. Scheme No.13
Implementing
Department: SURVEY AND LAND
RECORDS † 1

1. Name of Scheme: Distribution of free house sites to landless labourers in rural areas.

2. Approved outlay for 1978-79 Rs.10.00 lakhs.

3. a) Revised outlay for 1978-79 Rs.10.00 lakhs.
b) Details of expenditure.
i. Non-recurring.
Acquisition and development of land. Rs.10.00 lakhs.
ii. Recurring. Nil.

4. Physical targets: 2000 pattas.

5. a) Proposed outlay for 1979-80 Rs.10.00 lakhs.
b) Details of expenditure
i. Non-recurring.
Acquisition and development of land. Rs.10.00 lakhs.
ii. Recurring. Nil.

6. Physical targets: 2000 pattas.

7. Remarks. Nil.

OUTLAY AT A GLANCE

SECTOR: URBAN DEVELOPMENT

Total No. of Schemes: 15

Fifth Plan Outlay	: Rs. 172.74 lakhs
Actual expenditure 1974-78	: Rs. 122.00 lakhs
Actual expenditure 1977-78	: Rs. 35.92 lakhs
Proposed outlay 1978-83	: Rs. 561.80 lakhs
Revised outlay 1978-79	: Rs. 44.00 lakhs
Proposed outlay 1979-80	: Rs. 84.35 lakhs

(Rs. lakhs)

Sl. No.	Name of scheme.	1978-79		1979-80	1978-83
		Approved outlay.	Revised outlay.	Proposed outlay.	Proposed outlay
1.	2.	3.	4.	5.	6.
1.	Financial assistance to city road Development Scheme.	6.00	6.00	22.00	42.00
2.	Aid to Municipalities for Local Dev., Works other than Pondicherry Municipality (Karaikal, Mahe & Yanam).	7.00	9.00	12.00	65.00
3.	Minor Civic Improvement Scheme for Pondicherry City.	2.00	2.00	4.00	20.00
4.	Payment of subsidy to house holders in Municipal areas for the conversion of dry-latrines.	0.20	0.20	0.40	3.00
5.	Composite scheme for basic civic amenities in the Urban slums.	-	-	12.00	55.00
6.	Grants to Municipalities for provision of Night shelters.	-	-	2.00	12.00
7.	Training of staff and holding of annual seminars and sammelans.	-	-	0.25	1.50
8.	Financial assistance to Municipalities for Housing of Municipal scavengers.	0.30	-	-	0.30
9.	Loans to Municipalities for creating remunerative assets.	7.50	9.50	10.00	52.00
10.	Loans to Municipalities for conversion of dry latrines into sanitary latrines in unsewered areas and disposal of urban waste.	1.00	1.30	2.00	10.00
11.	Town & Regional Planning.	3.50	3.50	0.70	19.50
12.	Town Planning Authority/Board.	1.25	1.25	-	5.50
13.	Environmental Improvement in slums (MNF).	6.00	6.00	6.00	30.00
14.	Integrated Urban Development.	0.50	0.50	9.00	176.00
15.	Capital Development Project.	4.75	4.75	18.00	70.00
Total:		40.00	44.00	84.35	561.80

Note: Details for scheme no. 8 are not furnished.

Schemes No. 1 to 10 are implemented by Local Adm., Deptt.
Schemes No. 11 to 15 are implemented by Town & Country Planning Department.

Scheme No.1

Sector; URBAN DEVELOPMENT

Implementing
Department: LOCAL ADMINISTRATION

1. Name of the scheme: Financial Assistance for the City Road Development (Fondicherry Municipality).
2. Approved outlay for 1978-79: Rs. 6.00 lakhs
3. a) Revised outlay for 1978-79: Rs. 6.00 lakhs
b) Details of Expenditure:
 - I. Non-Recurring:
Metalling, Black topping and surface dressing of 20 roads. Rs. 6.00 lakhs
 - II. Recurring: NilGrand total (I + II) Rs. 6.00 lakhs
4. Physical Targets: Metalling, Black topping and surface dressing of 20 roads.
5. a) Proposed outlay for 1979-80: Rs. 8.00 lakhs For SC:Rs.1.60 la
b) Details of expenditure:
 - I. Non-Recurring:
Metalling, Black topping and surfaces dressing of 15 kms. of Municipal Roads. Rs. 8.00 lakhs
 - II. Recurring: NilGrand total (I + II) Rs. 8.00 lakhs
6. Physical Targets: 15 kms of road will be taken up for improvement by way of black topping Metalling/concreating.
7. Remarks: Nil

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Sector: URBAN DEVELOPMENT

Implementing

Department: LOCAL ADMINISTRATION.

1. Name of Scheme: Aid to Municipalities for local Development works, other than Pondicherry (Karaikal, Mahe and Yanam).

2. Approved outlay for 1978-79: Rs.7.00 lakhs

3. a) Revised outlay for 1978-79: Rs.9.00 lakhs

b) Details of expenditure:

I. Non-Recurring:

<u>Item</u>	<u>Amount</u>
Metalling, Black topping, surface dressing, concreting, roads, construction of latrines, drainage, culverts etc.	Rs.9.00 lakhs

II. Recurring: Nil

4. Physical Targets: About 30 works for the improvement of roads, construction of latrine, drainage, culverts etc.,

For S.C.

5. a) Proposed outlay for 1979-80: Rs.12.00 lakhs Rs.3.00 Lakhs.

b) Details of expenditure:

I. Non-Recurring:

<u>Item</u>	<u>Amount</u>
Metalling, Black topping, surface dressing, concreting, roads construction of latrine, drainage, culverts, etc.	Rs. 12.00 lakhs

II. Recurring: Nil

6. Physical Targets: 60 works including laying of roads, construction of latrines, drainages, culverts, etc.

7. Remarks: Nil

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Sector: URBAN DEVELOPMENT

Scheme No.4
Implementing
Department: LOCAL ADMINISTRATION

1. Name of Scheme: Payment of subsidy to individual house-holders in Municipal areas for the conversion of dry-latrines into sanitary latrines.
2. Approved outlay for 1978-79 Rs.0.20 lakh.
- 3.a) Revised outlay for 1978-79 Rs.0.20 lakh.
- b) Details of expenditure
- i. Non-recurring.
Payment of subsidy to 150 individual house-holders for the conversion of dry-latrines into sanitary latrines. Rs.0.20 lakh.
- ii. Recurring. Nil.
4. Physical target. 150 individual house-holders.
- 5.a) Proposed outlay for 1979-80 Rs.0.40 lakh (For S.C.-0.00)
- b) Details of expenditure
- i. Non-recurring.
To pay subsidy to 300 individual house-holders for the conversion of dry-latrines into sanitary latrines. Rs.0.40 lakh.
- ii. Recurring. Nil.
6. Physical target: 300 individual house-holders.
7. Remarks. Nil.

Sector: URBAN DEVELOPMENT

Scheme No: 5

Implementing Deptt: LOCAL
ADMINISTRATIVE

1. Name of Scheme : Composite Scheme for Basic Civic Amenities in the Urban Slums. (New Scheme)
2. Approved Outlay for 1978-79 : Rs.Nil.
3. a) Revised Outlay for 1978-79 : Rs.Nil.

b) Details of Expenditures:

I. Non-Recurring:

<u>Item</u>	<u>Amount</u>
Nil	Nil

II. Recurring:

<u>Item</u>	<u>Amount</u>
Nil	Nil

4. Physical Targets : Nil
5. a) Proposed Outlay for 1979-80 : Rs.12.00 Lakhs.

b) Details of Expenditures:

I. Non-Recurring:

Improvements to urban slums by providing roads, water supply, latrines, side-drains, etc.,	: Rs.12.00 Lakhs.	<u>For S.C</u> Rs.9.00
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II. Recurring:

<u>Item</u>	<u>Amount</u>
Nil	Nil

6. Physical Targets : 4 slum areas will be selected under the scheme for the provisions of the above said amenities.

7. Remarks: The Scheme is proposed to be implemented from 1979-80. This will be of substantial benefit to the low income, Schedule Cast & Others.

Sector: URBAN DEVELOPMENT.

Scheme No.7

Implementing Department: LOCAL ADMINISTRATION.

1. Name of Scheme: Training of staff and holding of Seminars and Sammelans (New Scheme).
2. Approved outlay for 1978-79: NIL.
3. a) Revised outlay for 1978-79: NIL.
- b) Details of expenditure:
- I. Non-Recurring: NIL
- II. Recurring: NIL.
4. Physical Targets: NIL.
5. a) Proposed outlay for 1979-80: Rs.0.25 lakh. For S.C.
Rs.0.06 Lakh
- b) Details of Expenditure:
- I. Non-Recurring:
- | <u>Item</u> | <u>Amount.</u> |
|---|----------------|
| Holding of sammelans, seminars and sending of staff to various institutions for training: | Rs.0.25 Lakhs. |
- II. Recurring: NIL.
6. Physical Targets: 6 persons will be sent for training to the various centers. 3 seminars will be conducted at the Directorate level.
7. Remarks: It is a new scheme going to be implemented from 1979-80.

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Sector: URBAN DEVELOPMENT

Scheme No. 9
Implementing LOCAL ADMINISTRATION
Department: 0

1. Name of Scheme : Loans to Municipalities for
Remunerative Enterprises.
2. Approved outlay for
1978-79 : Rs. 7.50 Lakhs
3. a) Revised Outlay
for 1978-79 : Rs. 9.50 Lakhs
b) Details of expenditure
 - i. Non-Recurring : Construction of market complexes,
Travellers Bungalow, Kalyanamandapams.
Rs.9.50 Lakhs
 - ii. Recurring : Nil
4. Physical Targets: 1. Market complex
1 Travellers Bungalow
1 Kalyanamandapam.
5. a) Proposed outlay for 1979-80 : Rs. 10.00 Lakhs (for S.C.)- Rs.1.5 lakhs)
b) Details of Expenditure:
 - i. Non-Recurring:
Construction of market complexes,
Travellers Bungalow, Kalyanamandapams. .. Rs.10.00 lakhs
 - ii. Recurring: ... Nil
6. Physical Targets: Market complex (Pondicherry Municipality)
III Phase.
Town Hall (Karnikal Municipality)
Kalyanamandapam - 1.
7. Remarks: Nil

Sector: URBAN DEVELOPMENT

Scheme No. 10
Implementing LOCAL ADMINISTRATION
Department

1. Name of Scheme : "Loans to Municipalities for Conversion of Dry Latrines into Sanitary Latrines."
2. Approved Outlay for 1978-79 : Rs. 1.00 Lakh
3. a) Revised outlay for 1978-79 : Rs. 1.30 lakhs
b) Details of Expenditure:
 - I. Non-Recurring:

Loans to the individual house holders for conversion of dry-latrines at the rate of Rs. 1,500/- per conversion. Rs. 1.30 lakhs
 - II. Recurring: Nil
4. Physical Targets:-

80 Individual house holders are going to be extended loans for conversion of dry latrines into sanitary latrines.
5. a) Proposed Outlay for 1979-80 : Rs. 2.00 lakhs (For S.C. Rs.0.50)
b) Details of Expenditure:
 - I. Non-Recurring

Loans to the individual house holders for conversion of dry latrines at the rate of Rs.1,500/- per conversion. Rs.2.00 Lakhs
 - II. Recurring: Nil
6. Physical Targets: 128 persons are going to be granted with the loans for the conversion of dry-latrines into sanitary latrines.
7. Remarks: Nil

Sector : URBAN DEVELOPMENT

Scheme No.11

Implementing Department : Town and Country Planning

- 1. Name of Scheme : Town and Regional Planning
- 2. Approved Outlay for 1978-79 : Rs.3.50 lakhs
- 3. a) Revised outlay for 1978-79 : Rs.3.50 lakhs
 - b) Details of Expenditure :
 - I. Non-Recurring : Nil
 - II. Recurring : Rs.3.50 lakhs
- 4. Physical Targets :
 - 1. Preparation of area development plan for Pondicherry region and initiation of the same in Karaikal region.
 - 2. Notification of Development Plans for Pondicherry.
 - 3. Preparation of Development Plans for Commune Head Quarters and Villages of population 1,000 and above within the frame work of area development plan for Pondicherry.
 - 4. Preparation of action oriented detailed development plans for a specific areas within Pondicherry and Karaikal region.
 - 5. Initiation of preparation of Development Plan for Mahe
- 5. a) Proposed Outlay for 1979-80 :
 - Scheme : ~~Strengthening of Town and Country Planning Department~~
 - b) Details of Expenditure :
 - I. Non-Recurring : Nil
 - II. Recurring :

1. Salaries	: Rs.11,500/-	* It is proposed to create 3 posts (one post of Junior Town Planner, one post of Driver & one post of Overseer during 1979-80 for strengthening of this Dept. It is also proposed to purchase a Diesel Van. Hence an amount of Rs.70,000/- has been provided for Staff, Vehicle & its maintenance.
2. Office Expenses	: Rs.8,500/-	
Total	: Rs.20,000/-	
- 6. Physical Targets :
 - 1) Continuation of preparation of Area Development Plan for Pondicherry region and Karaikal region.
 - 2) Notification of Development Plan
 - 3) Preparation of Development Plans for Commune Headquarters and Villages for population 1,000 and above within the frame work of area development plan for Pondicherry as spill over work.
 - 4) Preparation of action oriented detailed development plans for specific areas within Pondicherry and Karaikal regions
 - 5. Completion of Development Plan for Mahe.
- 7. Remarks : Continuing Scheme.

Sector: URBAN DEVELOPMENT

Scheme No.12

Implementing
Department: TOWN AND
COUNTRY
PLANNING

1. Name of Scheme:

Town

2. Approved outlay for
1978-79

Rs.1.25 lakhs.

3.a) Revised outlay for
1978-79

Rs.1.25 lakhs.

b) Details of expenditure

i. Non-recurring.

Nil.

ii. Recurring.

Rs.1.25 lakhs.

4. Physical targets:

Development control of
Pondicherry and Karaikal
Planning area and revision
of Draft Master Plan for
Pondicherry.

5.a) Proposed outlay for
1979-80

Nil.

b) Details of expenditure

i. Non-recurring.

Nil.

ii. Recurring.

Nil.

6. Physical targets:

Development control of
Pondicherry and Karaikal
Planning areas and revision
of Draft Master Plan for
Karaikal. Constitution of
Mahé Planning Authority.

7. Remarks.

Scheme comes under Non-p
from 1979-80.

Sector : URBAN DEVELOPMENT

Scheme No. 12

Implementing Department: TOWN AND COUNTRY PLANNING

1. Name of Scheme : Environmental Improvement in Slums (M.N.P)
2. Approved outlay for 1978-79 Rs.6.00 lakhs
- 3.a) Revised outlay for 1978-79 Rs.6.00 lakhs

b) Details of Expenditure:

1. Non-Recurring

Environmental Improvements in slums Rs.6.00 lakhs

II. Recurring Nil

4. Physical Targets : Improvements of 100 acres of slum areas in Pondicherry serving a population of 10,000 including spill over works

- 5.a) Proposed outlay for 1979-80 Rs.6.00 lakhs

d) Details of Expenditure:

1. Non-Recurring:

Environmental improvements in slums Rs.6.00 lakhs

II. Recurring Nil

Grand total (I + II) Rs.6.00 lakhs

6. Physical targets: Improvements of 90 acres of slum area in Pondicherry serving a population of 6,000 persons and initiation of schemes in Karaikal including spill over works.
7. Remarks: Nil

Sector: URBAN DEVELOPMENT.

Implementing Department:
TOWN AND COUNTRY PLANNING

1. Name of Scheme : Integrated Urban Development Project
2. Approved outlay for 1978-79 : Rs.0.50 lakh
3. a) Revised outlay for 1978-79 : Rs.0.50 lakh
b) Details of Expenditure :
I. Non-Recurring : Rs.0.50 lakh
II. Recurring : Nil
4. Physical Targets : Preparation and approval of the Project. Lands will be notified.
5. a) Proposed outlay for 1979-80: Rs.9.00 lakhs
b) Details of Expenditure :
I. Non-Recurring : Rs.9.00 lakhs
II. Recurring : Nil
6. Physical Targets : Notification of 20 acres of land for commercial and industrial purpose. Initiation of the sewerage and drainage schemes for Muthialpet and peripheral residential developments.
7. Remarks : Continuing Scheme.

OUTLAY AT A GLANCE

SECTOR : INFORMATION & PUBLICITY Total No. of Schemes : 11

Fifth Plan Outlay	: Rs. 14.58 lakhs
Actual expenditure 1974-78	: Rs. 11.39 "
Actual expenditure 1977-78	: Rs. 3.86 "
Proposal Outlay 1978-83	: Rs. 36.33 "
Revised Outlay 1978-79	: Rs. 5.00 "
Proposed Outlay 1979-80	: Rs. 7.95 "

(Rs. in lakhs)

Sl. No.	Name of Scheme	1978-79		1979-80	1978-83
		Approved Outlay	Revised Outlay	Proposed Outlay	Proposed Outlay
	2	3	4	5	6
	Strengthening of Information Directorate	-	-	-	1.10
	State Auditorium, Pondicherry	0.40	-	0.40	0.65
	Field Publicity	0.50	0.59	1.20	3.50
	Songs and Drama	0.20	0.30	0.40	1.85
	Exhibition and Visual Publicity	1.52	1.46	1.60	10.60
	Press Advertisement	0.40	0.50	0.60	4.00
	State Information Centre, Pondicherry	0.25	0.32	0.40	1.85
	State Information Centre, Karaikal	0.20	0.16	0.30	1.25
	Publications	0.53	0.67	1.70	5.13
	Radio Rural Forums	0.20	0.20	0.40	2.10
	Community Listening Sets	0.80	0.80	0.95	4.30
	Total	5.00	5.00	7.95	36.33

ails for scheme No. 1 not furnished.

Sector : INFORMATION AND
PUBLICITY

Scheme No.2

Implementing Dept : INFORMATION,
PUBLICITY
AND TOURISM.

1. Name of Scheme : State Auditorium at Pondicherry.
2. approved outlay for 1978-79 : Rs. 0.40 lakh
3. a) revised outlay for 1978-79 : - Nil -
b) Details of expenditure :
 - I. Non-recurring : - Nil -
 - II. recurring : - Nil -
4. Physical targets : - Nil -
5. a) Proposed outlay for 1979-80 : Rs. 0.40 lakh
b) Details of expenditure :
 - I. Non-recurring : - Nil -
 - II. recurring :
 - salaries : Rs. 0.08 lakh
 - Purchase of steel folding chairs : Rs. 0.18 lakh
 - Light and Sound equipments : Rs. 0.14 lakh
6. Physical targets :
 - 1) Light and Sound equipments will be purchased.
 - 2) Theatre attendants will be appointed.
 - 3) 300 Steel Folding Chairs will be purchased.
7. remarks : - Nil -

Sector: INFORMATION & PUBLICITY.

Scheme No.3.

Implementing
Department.

INFORMATION,
PUBLICITY &
TOURISM.

1. Name of Scheme: Field Publicity.
2. Approved outlay for 1978-79: Rs.0.50 Lakh.
3. a) Revised outlay for 1978-79: Rs.0.59 Lakh.
b) Details of expenditure:
 - I. Non-Recurring:
 1. Production of Documentary Film Rs.0.30 Lakh.
 2. Installation of new Tele-Printer Rs.0.05 "
 - II. Recurring:
 1. Salaries. Rs.0.02 Lakh.
 2. Purchase of film. Rs.0.15 "
 3. Rent. Rs.0.07 "
4. Physical Targets:
 1. Production of Documentary film.
 2. Installation of New Teleprinter.
 3. Purchase of films.
 4. Store Keeper and a Stenographer will be appointed.
5. a) Proposed outlay 1979-80: Rs.1.20 Lakhs.
b) Details of Expenditure:
 - I. Non-Recurring:
 1. Purchase of Field Publicity Van Rs.0.40 Lakh.
 - II. Recurring:
 1. Salaries. Rs.0.32 Lakh.
 2. Purchase of film and organising special campaigns and other field publicity programmes such as Plan week celebration Harijan Week celebration etc. Rs.0.10 "
 3. Subscription to Children Film Society. Rs.0.05 "
 4. Subscription to New Teleprinter Rs.0.25 "
 5. Rent. Rs.0.03 "
6. Physical Target:
 1. Purchase of Field Publicity Van.
 2. Purchase of Film and Film racks.
 3. Subscription to Children Film Society and new Teleprinter Service.
 4. Store Keeper and Stenographer will continue.
 5. An U.D.C., L.D.C. and Driver will be appointed.
7. Remarks: NIL.

SCHEME No.4

Sector: INFORMATION
AND PUBLICITY

Implementing: INFORMATION, PUBLICITY
Department : AND TOURISM

1. Name of Scheme : SONGS AND DRAMA
2. Approved outlay for 1978-79 : Rs.0.20 lakh
3. a) Revised outlay for 78-79 : Rs.0.30 lakh
b) Details of expenditure
 - I. Non-Recurring : NIL
 - II. Recurring
 1. Remuneration to Artists: Rs.0.30 lakh
Expenditure (including non cultural programme of Republic Day Celebration)
4. Physical Targets :
 1. Conduct of 50 Drama Programmes
 2. Conduct of 30 Villu pattu Programme
 3. Conduct of 20 Katha Kalashepams and Music concerts.
 4. Cultural Programme of Folk dance and music in Republic Day celebration and other such state ceremonial occasion.
5. Proposed outlay for 79-80 : Rs.0.40 lakh
b) Details of expenditure
 - I. Non-Recurring : NIL
 - II. Recurring
 1. Remuneration to Artists : Rs.0.35 lakh
 2. Purchase of Theatrical equipments : 0.05 lakh
 - Total Rs.0.40 lakh
6. Physical Targets :
 1. Conduct of 50 Drama Programme
 2. Conduct of 30 Villupattu programme
 3. Conduct of 20 Kathakalakshepam and music concerts.
7. Remarks : NIL

Sector : INFORMATION & PUBLICITY Scheme No. 5

Implementing : INFORMATION
Department PUBLICITY &
TOURISM.

1. Name of Scheme : Exhibition and Visual Publicity

2. Approved Outlay for 1973-79 : Rs.1.52 Lakhs

3. a) Revised Outlay for 1973-79 : Rs.1.46 lakhs

b) Details of Expenditure :

I. Non-Recurring :

Body building	Rs.0.85 lakh
Purchase of pipes and clamps	Rs.0.50 "
Hoarding.	Rs.0.10 "

II. Recurring :

Salary of Driver	Rs.0.01 "
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4. Physical Targets :

1. Body building for the chassis of the Van will be done.
2. A Driver will be appointed.
3. Hoardings will be erected.
4. Clamps and Pipes will be purchased for the permanent use of Exhibition.

5. a) Proposed Outlay for 1979-80 : Rs.1.60 lakhs.

b) Details of Expenditure:

I. Non-Recurring :

1. Plan Exhibition	Rs.1.30 lakhs
2. Publicity materials	Rs.0.10 lakh

II. Recurring:

1. Salary of Driver & Exhibition Assistant	Rs.0.12 "
2. Maintenance of Mobile Van	Rs.0.08 "

6. Physical Targets :

1. Plan Exhibition will be conducted.
2. Production of Publicity Materials for Mobile Exhibition.
3. Appointment of Driver will be continued.
4. Exhibition Assistant will be appointed.

7. Remarks : Nil

Sector : INFORMATION AND PUBLICITY

Scheme No.6

Implementing Department

INFORMATION, PUBLICITY AND TOURISM

1. Name of Scheme : **Press Advertisement**
2. Approved Outlay for 1978-79 : Rs.0.40 Lakh
3. a) Revised Outlay for 1978-79 : Rs.0.50 lakh
b) Details of Expenditure :
 - I. Non-Recurring : Nil
 - II. Recurring :
 1. Release of Press Advertisement : Rs.0.50 lakh
4. Physical Targets :

40 Advertisements will be released on National Policies, Developmental Activities, Economic Programmes etc., of the Government on occasions such as Republic Day, Independence Day, Gandhi Jayanthi Day, etc.
5. a) Proposed Outlay 1979-80 : Rs.0.60 lakh
b) Details of Expenditure :
 - I. Non-Recurring : Nil
 - II. Recurring :
 1. Release of Press Advertisement : Rs.0.60 lakh
6. Physical Targets :

40 Advertisements will be released on National Policies, Developmental Activities, Economic Programmes etc., of the Government on occasions such as Republic Day, Independence Day, Gandhi Jayanthi Day, etc.
7. Remarks : Nil

Director: INFORMATION AND PUBLICITY

Scheme No.7
Implementing
Department: INFORMATION
PUBLICITY &
TOURISM.

1. Name of Scheme: State Information Centre,
Pondicherry

2. Approved outlay for 1978-79 Rs.0.25 lakh.

3. a) Revised outlay for 1978-79 Rs.0.32 lakh.

b) Details of expenditure.

i. Non-recurring. Nil.

ii. Recurring.

1. Salaries.	Rs.0.09 lakh.	}	Rs.0.32 lakh.
2. Books & Periodicals.	Rs.0.20		
3. Slide Projector	Rs.0.10;		

4. Physical targets: slide projector will be purchased. Subscription to periodicals will be made and books for reference library will be purchased. Reference assistant will be appointed.

5. a) Proposed outlay for 1979-80 Rs.0.40 lakh.

b) Details of expenditure.

i. Non-recurring. Nil.

ii. Recurring.

Salaries.	Rs.0.24 lakh	}	Rs.0.40 lakh.
Books and Periodicals & furniture.	Rs.0.16 lakh.		

5. Physical targets: subscription to periodicals will be made and books for reference library will be purchased. Furniture will be purchased. Reference Assistant will continue. Information officer and binder will be appointed.

Remarks. Nil

Sector : INFORMATION & PUBLICITY

Scheme No.8

Implementing INFORMATION, PUBLICITY
Department: & TOURISM

1. Name of Scheme : Information Centre at Karaikal

2. Approved outlay for 1978-79: Rs.0.20 lakh

3.a) Revised outlay for
1978-79 Rs.0.16 lakh

b) Details of Expenditure:

1. Non-Recurring

Rent Rs.0.075 lakh

11. Recurring

Salaries Rs.0.01 lakh

Books and periodicals Rs.0.06 lakh

Furniture Rs.0.065 lakh

Grand total (1 + 11) Rs.0.16 lakh

4. Physical Targets : A building will be taken on lease for housing the information Centre at Karaikal.
A librarian will be appointed.
Books and Periodicals will be purchased. Furnishing and furniture will be provided.

5.a) Proposed outlay for
1979-80 Rs.0.20 lakh

b) Details of Expenditure:

1. Non-Recurring Nil

11. Recurring

Salaries Rs.0.10 lakh

Rent Rs.0.06 lakh

Books and periodicals Rs.0.06 lakh

Furniture and furnishing 0.08 lakh

Grand total (1 + 1 1) Rs.0.20 lakh

6. Physical Targets An Attender will be appointed
Librarian will be continued. Rent for the building will be paid
Books and periodicals will be purchased. Furniture and furnishing will be provided.

7. Remarks Nil

Sector: INFORMATION & PUBLICITY. Implementing Department:
INFORMATION, PUBLICITY & TOURISM

1. Name of Scheme: Publications.
2. Approved outlay for 1978-79 : Rs.0.53 lakh
3. a) Revised outlay for 1978-79 : Rs.0.67 lakh
b) Details of Expenditure :
 - I. Non-Recurring : Nil
 - II. Recurring:
 1. Salaries : Rs.0.03 lakh
 2. Calendar & Diary : Rs.0.50 "
 3. Bringing out publications : Rs.0.14 "
4. Physical Targets:

Government Diary and Calendar for the year 1979 will be brought out.
Monthly news Bulletin and other Plan Publications will be brought out.
Deputy Director (Information) and Proof reader-cum-Distribution Assistant will be appointed.
5. a) Proposed outlay for 1979-80 : Rs.1.70 lakhs
b) Details of Expenditure :
 - I. Non-Recurring:
 1. Purchase of Jeep : Rs.0.40 lakh
 2. Purchase of Photographic equipments : Rs.0.15 lakh
 - II. Recurring:
 1. Salaries : Rs.0.40 lakh
 2. Maintenance of Jeep : Rs.0.05 lakh
 3. Bringing out publications : Rs.0.10 lakh
 4. Printing of Government Diary & Calendar : Rs.0.60 lakh
6. Physical Targets:

Government Diary and Calendar for the year 1980 will be brought out.
Monthly news bulletin will be brought out.
Deputy Director (Information), and Proof Reader-cum-Distribution Assistant will be continued.
A Photographic Unit will be set up. A Photographer and Dark Room Assistant will be appointed.
A Jeep with suitable facilities for Press coverage will be purchased.
A Driver will be appointed.
7. Remarks : Nil

Sector : INFORMATION AND
PUBLICITY

Scheme No.10

Implementing Dept : INFORMATION,
PUBLICITY
AND TOURISM.

1. Name of scheme : radio rural Forums.
2. Approved outlay for 1978-79 : Rs. 0.20 lakh
3. a) revised outlay for 1978-79 : Rs. 0.20 lakh
b) Details of expenditure :
I. Non-recurring : - Nil -
II. recurring :
Contingencies to convenors of R.R.F. } Rs. 0.20 lakh
4. Physical targets : 5 radio rural Forums will be organised.
Contingencies to convenors will be paid.
5. a) Proposed outlay for 1979-80 : Rs. 0.40 lakh
b) Details of expenditure :
I. Non recurring : - Nil -
II. recurring :
Contingencies to convenors of R.R.F. } Rs. 0.40 lakh
6. Physical targets : 10 radio rural forums will be organised.
Contingencies to convenors will be paid.
7. remarks : - Nil -

Sector: INFORMATION & PUBLICITY

Scheme No. 11

Implementing Deptt: INFORMATION,
PUBLICITY AND TOURISM.

1. Name of Scheme : Community Listening Sets
2. Approved Outlay for 1978-79 : Rs.0.80 Lakh.
3. a) Revised Outlay for 1978-79 : Rs.0.80 "
- b) Details of Expenditure:
 - I. Non-Recurring:
 - Building : Rs.0.60 Lakh
 - II. Recurring:
 - Salaries : Rs.0.02 Lakh
 - Purchase of C.L. Sets : Rs.0.15 "
 - Remuneration : Rs.0.03 "

4. Physical Targets:

10 Community Listening Centres will be constructed

15 Community Listening Sets have been purchased.

Remuneration at the rate of Rs.20/- will be paid to persons incharge of Community Listening Sets.

1 Radio Inspector will be appointed.

5. a) Proposed Outlay for 1979-80: : Rs.0.95 Lakh

b) Details of Expenditure:

I. Non-Recurring:

Building : Rs.0.73 Lakh

II. Recurring:

Salaries : Rs.0.12 Lakh

Remuneration to the staff : Rs.0.02 "

Spare parts to C.L.Sets : Rs.0.08 "

6. Physical Targets: 10 Community Listening Centres will be constructed.
1 Radio Inspector will be continued.
Remuneration to the caretaker of C.L.Sets will be paid.

7. Remarks: : Nil.

OUTLAY AT A GLANCE

SECTION : LABOUR & LABOUR WELFARE Total No. of Schemes : 17

Fifth Plan Outlay	: Rs. 29.77 Lakhs
Actual expenditure 1974-78	: Rs. 13.29 "
Actual expenditure 1977-78	: Rs. 3.60 "
Proposed Outlay 1979-83	: Rs. 100.00 "
Revised Outlay 1978-79	: Rs. 10.20 "
Proposed Outlay 1979-80	: Rs. 19.59 "

(Rs. Lakhs)

Sl. No.	Name of Scheme	1978-79		1979-80	1978-83
		Approved Outlay	Revised Outlay	Proposed Outlay	Proposed Outlay
1	2	3	4	5	6
1.	Setting up of separate Directorate of Employment & Trg.	-	-	0.70	3.00
2.	Strengthening of Indl. Relations Machinery	-	-	0.50	2.50
3.	Setting up of an Indl. Hygiene and occupational Health Unit in the Inspectorate of Factories.	0.44	0.44	1.00	6.00
4.	Setting up of Agricultural Labour Cell	-	-	1.00	5.00
5.	Setting up of Enforcement Cell of various Labour Laws & Acts	-	-	0.50	2.50
6.	Organisation of Rural Workers	-	-	1.00	5.00
7.	Rural Labour Welfare Centres	-	-	2.65	7.00
8.	Expansion of I.T.I, Karaikal	5.06	5.26	2.94	20.00
9.	Setting up of I.T.I, Pondicherry	1.00	2.00	3.00	16.00
10.	Apprenticeship Trg. Scheme	2.00	2.00	3.00	20.00
11.	Rural Workers Education	-	-	0.70	2.50
12.	Mobile Trg. Unit for Rural workers	-	-	0.40	1.00
13.	Strengthening of Employment Services	0.50	0.50	0.10	0.90
14.	Setting up of an Enforcement Cell at Employment Exchange	-	-	0.20	1.00
15.	Setting up of a Special cell for the Welfare of Sch. Castes/ Sch. Tribes/ Ex-servicemen & Physically Handicapped.	-	-	0.70	2.50
16.	Employment Manpower data Bank	-	-	0.80	3.35
17.	Setting up of a Sub-Employment Exchange at Karaikal and Employment Information Assistance Bureau at Mahe & Yanam	-	-	0.40	1.75
Total		9.00	10.20	19.59	100.00

Sector: LABOUR AND LABOUR WELFARE.

Scheme No.3.

Implementing Department: } LABOUR.

1. Name of the Scheme: Setting up of an Industrial Hygiene and Occupational Health Unit in the Inspectorate of Factories.

2. Approved outlay for 1978-79: Rs.0.44 Lakh.

For S.C.

3. a) Revised outlay for 1978-79:Rs.0.44 "

Rs.0.07 Lakh.

b) Details of expenditure:

I. Non-Recurring: Item

Amount.

Lab.Chemicals etc.

Rs.0.09 Lakh.

Furniture

Rs.0.12 "

Machinery and Equipment.

Rs.0.12 "

Total

Rs.0.33 "

II. Recurring:

Item

Am. t.

Salaries and T.E.

Rs.0.11 Lakh.

4. Physical Targets: To render service to 50 factories covering 500 workers in the Field of Industrial Hygiene and occupational Health.

5. a) Proposed outlay for 79-80: 1.00 Lakh.

For S.C.

Rs.0.16 Lakh.

(exclusive of salaries of staff appointed during the year 1978-79).

b) Details of Expenditure:

I. Non-Recurring: Item

Amount.

Van

Rs.0.58 Lakh.

Lab. Chemicals

Rs.0.10 "

Furniture and fixtures
(to new staff/to lab.)

Rs.0.12 "

Rs.0.80

II. Recurring:

Salaries (for new staff proposed to be appointed in 1979-80).

Rs.0.20 Lakh.

6. Physical Targets: To render service to 200 factories covering 5000 workers in the field of Industrial Hygiene and Occupational Health.

7. Remarks:

NIL.

Sector: LABOUR AND LABOUR WELFARE
 Implementing Department: LABOUR

1. Name of Scheme : Setting up of Agricultural Labour Cell
2. Approved outlay for 78-79: Nil
3. a) Revised outlay for 78-79 : Nil
 - b) Details of expenditure
 - I. Non-Recurring : Nil
 - II. Recurring : Nil
4. Physical Target : Nil
5. a) Proposed outlay for 79-80 : Rs.1.00 lakh (for SC 0.16 lakh)
 - b) details of expenditure
 - I. Non-Recurring

Cost of vehicle, Furniture etc., Rs.0.55 lakh
 - II. Recurring

Salaries, T.E., etc., Rs.0.45 lakh
6. Physical Targets : Creation of the posts of

Inspector of Labour	2
Dy. Inspector of Labour	1
Asst. Inspector of Labour	4
Stenographer	2
U.D.C.	3
L.D.C.	3
Peon	4
Watchman	2
Driver	1
Cleaner	1
7. Remarks : Nil

Sector : LABOUR AND LABOUR WELFARE Scheme No. 5

Implementing
Department : LABOUR

1. Name of Scheme : Setting up of Enforcement Cell of various Labour Laws & Acts.

2. Approved Outlay for 1978-79 : Rs. Nil

3. a) Revised Outlay for 1978-79 : Rs. Nil

b) Details of Expenditure :

I. Non-Recurring:

<u>Items</u>	<u>Amount</u>
Nil	Nil

II. Recurring:

<u>Item</u>	<u>Amount</u>
Nil	Nil

4. Physical Targets :

5. a) Proposed Outlay for 1979-80 : Rs.0.50 Lakh (For SC.Rs.0.08 Lakh)

b) Details of Expenditure :

I. Non-Recurring:

<u>Items</u>	<u>Amount</u>
Furniture, equipments etc.	Rs.0.05 Lakh

II. Recurring:

<u>Item</u>	<u>Amount</u>
Salaries, D.A., T.E., etc	Rs.0.45 Lakh

6. Physical Targets : Creation of the posts of Inspector of Labour-1, Deputy Inspector of Labour-1, Assistant Inspector of Labour-1, Steno-1, UDC.,-2, LDC.,-2, Peon-3, Watchman-1.

7. Remarks : Nil

Sector : LABOUR AND LABOUR WELFARE

Scheme No.6

Implementing Department : LABOUR

1. Name of Scheme : Organisation of Rural Workers
2. Approved Outlay for 1978-79 : Nil
3. a) Revised Outlay for 1978-79 : Nil
- b) Details of Expenditure :
 - I. Non-Recurring : --
 - II. Recurring : --
4. Physical Targets : --
5. a) Proposed Outlay for 1979-80 : Rs.1.00 lakh (for SC 0.16)
- b) Details of Expenditure :
 - I. Non-Recurring
Furniture, Office Expenses etc. : Rs.0.40 lakh
 - II. Recurring
Salaries, D.A., Convenor's Allowance etc. : Rs.0.60 lakh
6. Physical Targets : 100 Organisation Groups every year.
7. Remarks : Nil

Sector: LABOUR AND LABOUR WELFARE	Scheme No.7 Implementing Department: LABOUR
1. Name of Scheme	Rural Labour Welfare Centres.
2. Approved outlay for 1978-79	Nil.
3. a) Revised outlay for 1978-79	Nil.
b) Details of expenditure.	
i. <u>Non-recurring.</u>	Nil.
ii. <u>Recurring.</u>	Nil.
4. Physical targets:	Nil.
5. a) Proposed outlay for 1979-80	Rs. 2.65 lakhs (For S.C.O.42)
b) Details of expenditure	
i. <u>Non-recurring</u>	
Furniture, equipments nutrition, food etc.,	Rs. 0.65 lakh.
ii. <u>Recurring.</u>	
Salaries, Travel expenses etc.,	Rs. 2.00 lakhs.
6. Physical targets:	Constituting 14 Rural Labour Welfare Centres.
7. Remarks.	Nil.

Sector : LABOUR & LABOUR WELFARE

Scheme No. 8

Implementing LADOUR
Department

1. Name of Scheme : Expansion of I.T.I. Karalkal
2. Approved outlay for 1978-79 : Rs.5.06 lakhs
3. a) Revised outlay for 1978-79 : Rs.5.26 lakhs (For S.C. Rs.0.84 lakh)

h) Details of expenditure:

1. Non-Recurring:

Tools, equipments, raw materials
Milling Machine etc., Rs.1.59 lakhs

Building: Construction of workshop
building for six new trades besides
spilled over works of previous years. Rs.1.75 lakhs

11. Recurring

Salaries, T.E. etc., Rs.1.92 lakhs

Total : Rs.5.26 lakhs

4. Physical Targets : Introduction of two new trades
5. a) Proposed outlay for 1979-80 : for Rs.2.94 lakhs (For SC Rs.0.48 lakh)

b) Details of Expenditure:

1. Non-Recurring:

Tools, equipments, machineries raw materials Rs.0.94 lakh

Construction of Hostel buildings, record
room, store room, separate room for Allied
trade practical class etc., Rs.2.00 lakhs

11. Recurring Nil

Total Rs.2.94 lakhs

6. Physical Targets 80 students

7. Remarks Nil

Sector: LABOUR AND LABOUR WELFARE

Scheme No.9
Implementing
Department: LABOUR

1. Name of Scheme:

Setting up of Industrial
Training Institute,
Pondicherry.

2. Approved outlay for
1978-79

Rs. 1.00 lakhs.

3. a) Revised outlay for
1978-79

Rs. 2.00 lakhs (For S.C.O.32)

b) Details of Expenditure

i. Non-recurring.

Machineries and Equipments: Rs. 0.28;
Office expenses (cost of raw materials
etc.) (1.00); Scholarships & stipends
(0.02)

Rs. 1.30 lakhs.

ii. Recurring:

Salaries, D.A., allowances & Honoraria
(0.61); Rent (0.07); Wages (0.02)

Rs. 0.70 lakh.

4. Physical targets:

Setting up of a new T.T.I. at
Pondicherry with three trades,
Electrician, Fitter and Stenography
and impart training to 16 persons
in each trade.

Rs. 3.00 lakhs.

5. a) Proposed outlay for 1979-80

(Exclusive of salaries of
staff appointed in 1978-79
i.e. Rs. 2.00 lakhs)
(For S.C. - Rs. 0.48 lakh)

b) Details of expenditure

i. Non-recurring.

Machineries, Tools, Equipments,
Cost of raw materials, Furniture,
and Fixture)

Rs. 0.63 lakh.

Land & Building, Construction
of office rooms, Workshop building etc.

Rs. 2.00 lakhs.

ii. Recurring.

Salaries. (In respect of new
staff proposed to be appointed in
1979-80)

Rs. 0.37 lakh.

Rs. 3.00 lakhs.

6. Physical targets:

Imparting of training to 16 candidates
in first year and 16 candidates in second
year for the above three trades. Totally
96 candidates will be imparted training

7. Remarks.

Nil.

Scheme No. 10

Sector: LABOUR AND LABOUR
WELFARE

Implementing:
Department : LABOUR

1. Name of Scheme

1. Name of Scheme : Apprenticeship Training Scheme

2. Approved outlay for 78-79 : Rs.2.00 lakh

3. a) Revised outlay for 78-79 : Rs.2.00 lakh (For SC 0.32 lakh)

b) Details of expenditure

I. Non-Recurring

a) Machinery and Equipments	Rs.0.01	
b) Materials and Supplies	0.28	0.43 lakh
c) Office Expenses	0.14	

II. Recurring

a) Salaries	1.00	
b) Travelling Allowance	0.04	
c) Wages	0.03	
d) Rent	0.09	
e) Office Expenses	0.11	1.57 lakh
f) Payment of Professional services	0.18	
g) Other charges	0.05	
h) Scholarship and Stipends	0.07	

4. Physical targets : 696 Apprentices

5. Proposed outlay for 78-79 : Rs.3.00 lakhs (For SC 0.48 lakh)

b) Details of Expenditure

I. Non-Recurring

a) Machinery and Equipment	0.50	
b) Materials and Supplies	0.55	1.70 lakh
c) Building	0.05	

II. Recurring

a) Salaries	1.14	
b) Travelling Allowance	0.01	
c) Scholarships and Stipends	0.75	1.90 lakh
d) Other charges	-	

6. Physical Targets : 750 Apprentices + 50 Trainees

7. Remarks : NIL

Sector: LABOUR AND LABOUR WELFARE: Scheme No.13.
Implementing Department: LABOUR.

1. Name of Scheme: Strengthening of Employment Services.
2. Approved outlay for 1978-79: Rs.0.50 Lakh.
3. a) Revised outlay for 1978-79:Rs.0.50 " For S.C.
Rs.0.08 Lakh.

b) Details of Expenditure:

I. Non-Recurring:

<u>Item</u>	<u>Amount.</u>
Typewriter	Rs.0-03 Lakh.

II. Recurring:

Salaries, Travelling Expenses, Office Expenses.	Rs.0.47 "
--	-----------

4. Physical Targets: Conducting of Seminars, Exhibitions,
Issuing of pamphlets on vocational
guidance.

For S.C.

5. a) Proposed outlay for 1979-80: Rs.0.10 Lakh Rs.0.016 Lakh.

b) Details of Expenditure:

I. Non-recurring: NIL

II. Recurring:

<u>Item</u>	<u>Amount.</u>
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Office expenses	Rs.0.10 Lakh.
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6. Physical Targets: Conducting of seminars, Exhibitions,
Issuing of Pamphlets on vocational
guidance.

7. Remarks: NIL.

Scheme No.14

Sector: LABOUR AND LABOUR WELFARE
Implementing: LABOUR
Department: LABOUR

1. Name of Scheme : Setting up of an Enforcement Cell at Employment Exchange
2. Approved outlay for 78-79: Nil
3. a) Revised outlay for 78-79: Nil
b) Details of Expenditure
 - I. Non-Recurring : Nil
 - II. Recurring : Nil
4. Physical Targets : Nil
5. a) Proposed outlay for 79-80 : Rs.0.20 (for S.C. Rs.0.03 lakh)
b) Details of expenditure
 - I. Non-Recurring
 - Cost of furniture
Typewriter etc., : Rs.0.05 lakh
 - II. Recurring
 - Salaries, Travel
expenses : Rs.0.15 lakh
6. Physical targets : Creation of the posts of
Enforcement Officer 1
Asst. Employment Officer 1
L.D.C. 1
and Peon 1
7. Remarks : Nil

Sector : LABOUR AND LABOUR WELFARE Scheme No. 15
Implementing
Department : LABOUR

1. Name of Scheme : Setting up of a special cell for the welfare of Scheduled Caste / Scheduled Tribe / Ex-Servicemen and Physically Handicapped.

2. Approved Outlay for 1978-79 : Rs. Nil

3. a) Revised Outlay for 1978-79 : Rs. Nil

b) Details of Expenditure :

I. Non-Recurring :

<u>Item</u>	<u>Amount</u>
Nil	Nil

II. Recurring:

<u>Item</u>	<u>Amount</u>
Nil	Nil

4. Physical Targets :

5. a) Proposed Outlay for 1979-80 : Rs.0.70 lakh (For SC.Rs.0.70 lakh)

b) Details of Expenditure :

I. Non-Recurring :

<u>Item</u>	<u>Amount</u>
Furniture, Office equipments etc	Rs.0.15 lakh

II. Recurring:

<u>Item</u>	<u>Amount</u>
Salaries, Travel expenses Office expenses etc.	Rs.0.55 lakh

6. Physical Targets : Creation of the Post of Research Officer -1, Assistant Employment Officer-1, U.D.C. -1, L.D.C.-1, Driver -1, Peon-1 and cleaner-1.

7. Remarks : Nil

Sector : LABOUR AND LABOUR WELFARE

Scheme No.16

Implementing Department : LABOUR

1. Name of Scheme : Employment Man Power Data Bank
2. Approved Outlay for 1978-79 : --
3. a) Revised Outlay for 1978-79 : --
b) Details of Expenditure :
 - I. Non-Recurring : --
 - II. Recurring : --
4. Physical Targets : --
5. a) Proposed Outlay for 1979-80 : Rs.0.80 lakh (for S6 0.12)
b) Details of Expenditure :
 - I. Non-Recurring
Furniture, Typewriter, etc. : Rs.0.25 lakh
 - II. Recurring
Salaries, Travel Expenses etc. : Rs.0.55 lakh
6. Physical Targets : Creation of the posts of
Research Officer (1)
Employment Information Officer(1)
Investigator (6)
Stenographer (1),
Upper Division Clerk (2)
Lower Division Clerk (2)
Peon (2) and Watchman (1)
7. Remarks : Nil

Sector: LABOUR AND LABOUR WELFARE

Scheme No.17

Implementing
Department: LABOUR

- 1.Name of Scheme. Setting up of a sub-Employment Exchange at Karaikal and Employment Information Assistant Bureau at Mahe and Manam.
- 2.Approved outlay for 1978-79 Rs.nil.
- 3.a)Revised outlay for 1978-79 Rs.nil.
- b)Details of expenditure
- i.Non-recurring. Rs.nil.
- ii.Recurring. Rs.nil.
- 4.Physical targets: nil.
- 5.a)Proposed outlay for 1978-80 Rs.0.40 lakh(For S.C.Rs.0.07)
- b)Details of expenditure
- i.Non-recurring.
Furniture, etc. Rs.0.05 lakh.
- ii.Recurring.
Salaries, Travel expenses, etc. Rs.0.35 lakh.
6. Physical targets: Creation of the posts of Assistant Employment Officer (1)L.D.C.(3)Peon(1), Watchman(1) and Employment Information Assistants(2)
7. Remarks. Nil.

OUTLAY AT A GLANCE

SECTION - WELFARE OF BACKWARD CLASSES (Total No. of Schemes : 33)

Fiith Plan Outlay	:	Rs. 158.10 lakhs
Actual expenditure 1974-78	:	Rs. 119.44 "
Actual expenditure 1977-78	:	Rs. 39.98 "
Proposed Outlay 1978-83	:	Rs. 299.67 "
Revised Outlay 1978-79	:	Rs. 11.61 "
Proposed Outlay 1979-80	:	Rs. 64.65 (Rs. Lakhs)

Sl. No.	Name of Scheme	1978-79		1979-80	1978-83
		Approved Outlay	Revised Outlay	Proposed Outlay	Proposed Outlay
1	2	3	4	5	6
1.	Strengthening of Tribal Welfare Department	2.00	1.20	4.76	11.45
2.	Opening, Maintenance and expansion of hostels	7.88	8.18	15.38	68.15
3.	Award of pre-matric scholarships to Sch. Caste students & O.E.C. students	5.85	5.85	7.00	40.00
4.	Supply of books and slates to scheduled caste students	0.70	0.64	0.85	5.00
5.	Supply of clothes to Scheduled Caste students	2.50	2.50	2.75	15.00
6.	Provision of tutorial facilities to Sch. Caste students	0.10	0.30	1.00	1.00
7.	Grant of uniform/allowance to the inmates of the hostels	0.50	0.50	0.60	3.50
8.	Stipend to Sch. Caste trainees in Ind. Training Institute	0.10	0.15	0.30	2.50
9.	Free distribution of Agril. implements to Sch. Caste ryots and O.E.C. Ryots	0.45	0.31	-	0.45
10.	Free distribution of tools to Sch. Caste/O.E.C. Artisans for setting up of cottage industries.	0.45	0.45	-	0.45
11.	Vocational Training Centre, Pondicherry	0.38	0.17	0.57	0.38
12.	Vocational Training Centre, Karaikal	0.78	0.90	2.31	2.78
13.	Financial aid to Sch. Caste Law/Medical/Agriculture graduates	0.25	-	0.25	1.45
14.	Provision of drinking water supply	5.00	2.00	5.00	29.00
15.	Constr. of housing colonies	1.00	1.46	2.50	7.50
16.	Constr. of Community Halls	1.50	1.50	1.50	12.50

1	2	3	4	5	6
17.	Aid to Voluntary Organisations	0.05	0.05	-	0.50
18.	Legal aid	0.02	-	0.02	0.20
19.	Award to inter-caste married couples	0.15	0.25	0.25	1.15
20.	Civic amenities	15.00	15.00	10.00	50.00
21.	Financial assistance to Sch.Caste patients suffering from serious diseases	0.10	0.02	0.15	1.00
22.	Starting of Harijan Mathar Sangams	0.12	0.12	-	0.12
23.	Grant-in-aid to Municipalities for the erigition elimination of the practice of carrying night-soil as head loads	0.50	-	0.25	2.50
24.	Grant-in-aid to Municipalities for construction of houses for scavengers and sweepers	0.50	0.73	0.50	2.50
25.	Construction of low cost dwelling units	4.00	5.00	6.00	20.00
26.	Grant of financial assistance to the victims of atrocities belonging to Scheduled Castes	0.01	-	0.01	0.21
27.	Grant of allowance to cover the actual expenditure on transport for Sch.Caste students prosecuting pre-matric and post-matric studies.	0.10	-	0.05	0.50
28.	Free distribution of improved and modern tools, implements and plant protection equipments to Sch.Castes and other economically backward classes.	-	-	1.00	4.10
29.	Financial assistance to Sch. Caste candidates for undergoing training in I.A.S, I.P.S & I.F.S	-	-	0.05	0.20
30.	Award of Dr.Ambedkar Memorial scholarship.	-	-	0.11	0.80
31.	Award of post-matric scholarship to lower income group & O.E.B.C students.	0.05	-	1.45	15.00
32.	Award of Adhoc merit grants to Sch.Caste students	-	-	0.05	0.22
33.	Grant of interest free loan to petty traders	0.01	-	-	0.01
Total		50.05	47.83	64.66	299.67

sector : WELFARE OF BACKWARD CLASSES

Scheme No. 1

Implementing Department : SCHEDULED CASTES AND SOCIAL WELFARE

1. Name of Scheme : Strengthening of Harijan Welfare Department

2. Approved outlay for 1978-79 : Rs.2.00 lakhs

3. a) Revised outlay for 1978-79 : Rs.1.20 lakhs

b) Details of Expenditure:

1. Non-Recurring	Nil
11. Recurring	
Salaries	Rs.0.94 lakh
Wages	Rs.0.02 lakh
Travelling Expenses	Rs.0.02 lakh
Office Expenses	Rs.0.22 lakh
Grand total	Rs.1.20 lakhs

4. Physical Targets : Maintenance of the existing posts, and three months provision for the following posts: Superintendent 1; UDC 1, Typist 1; R.K.I; Storekeeper 1; Watchman 1;

5. a) Proposed outlay for 1979-80 Rs.4.76 lakhs

d) Details of expenditure:

1. Non-Recurring	
Building	Rs.1.00 lakh
Van	Rs.1.00 lakh
11. Recurring:	
Salaries and D.A.	Rs.1.75 lakhs
Wages	0.02 lakh
Travelling expenses	0.05 lakh
Office expense	0.94 lakh
Grand total (1 + 11)	Rs.4.76 lakhs

6. Physical Target : Bifurcation of the Department with the following posts and purchase of one vehicle including provision of furniture Director: in PCS cadre 1; Stenographer 1 Driver 1; Chief H.W.I 2; Tamil Typist 1 Van 1; Telephone 3; construction of one office building.

Sector: WELFARE OF BACKWARD CLASSES. Implementing Department:
SCHEDULED CASTES & SOCIAL WELFARE

1. Name of Scheme : Opening, Maintenance and expansion of hostels.

2. Approved outlay for 1973-79 : Rs.7.38 lakhs

3. a) Revised outlay for 1978-79 : Rs.8.43 "

b) Details of Expenditure :

I. Non-Recurring:

Building : Rs.2.05 lakhs

II- Recurring:

<u>Item</u>	<u>Amount</u>
Salaries & D.A.	: Rs.0.46 lakh
Wages	: Rs.0.17 "
Travelling Expenses	: Rs.0.01 "
Other Charges	: Rs.5.62 "
Rent	: <u>Rs.0.12</u> "
Total	: <u>Rs.8.43</u> "

4. Physical Targets:

Maintenance of all 5 hostels, opened in the V Plan period and additional strength of inmates in hostels under expansion programme. Construction of one hostel and completion of buildings already constructed (Spill over).

5. a) Proposed outlay for 1979-80 : Rs.15.38 lakhs

b) Details of Expenditure :

I. Non-Recurring:

Building : Rs.2.20 lakhs

II. Recurring:

Salaries & D.A.	: Rs.2.50 lakhs
Wages	: Rs.0.30 "
Travelling Expenses	: Rs.0.02 "
Other Charges	: Rs.10.00 "
Rent	: <u>Rs.0.36</u> "

Total : Rs.15.38 "

6. Physical Targets:

Opening and maintenance of one new hostel with a strength of 80 inmates construction of two hostel buildings with spill over. Increase in strength of the following 5 hostels raising the strength from 80 to 100.

Boys Hostel, Karimnickenam; Girls Hostel, Villianur; Boys Hostel, Karaikal; Boys & Girls Hostels, Serumavilangai; and creation of the following posts.

1) Warden(Leave Reserved):2; 2 posts one male and one female.

2) Asst. Director:one; 3) upgrading the existing four posts of Warden in the SGT cadre to BT cadre. 4) Watchman:1 post

Opening of one section with the following posts to deal with the hostel subject in office.

Superintendent:Ge-I: 1, UDC:2; LDC:1; Typist:1, Total:5.

7. Remarks: Nil

Sector : WELFARE OF BACKWARD CLASSES

Scheme No.3

Implementing Department : SCHEDULED CASTES AND SOCIAL WELFARE

- | | | | |
|----|----------------------------------|---|---|
| 1. | | : | Award of Pre-matric Scholarships to Scheduled Castes students & other Economically backward students. |
| 2. | Approved Outlay for, 1978-79 | : | Rs.5.85 lakhs (for SC 0.90) |
| 3. | a) Revised Outlay for 1978-79 | : | Rs.5.85 lakhs (for SC 0.90) |
| | b) Details of Expenditure | : | |
| | I. <u>Non-Recurring</u> | : | Nil |
| | II. <u>Recurring</u> | : | |
| | Scholarships | : | Rs.5.85 lakhs |
| | | | - - - - |
| | Total | : | Rs.5.85 lakhs |
| | | | - - - - |
| 4. | Physical Targets | : | 6,500 5,500 OBC Students
students 1,000 SC " |
| 5. | a) Proposed Outlay for 1979-80: | : | Rs.7.00 lakhs (for SC 1.40) |
| | b) Details of Expenditure | : | |
| | I. <u>Non-Recurring</u> | : | Nil |
| | II. <u>Recurring</u> | : | |
| | Award of Pre-matric Scholarships | : | Rs.7.00 lakhs |
| | | | - - - - |
| | Total | : | Rs.7.00 lakhs |
| | | | - - - - |
| 6. | Physical Targets | : | 7,500 6,000 OBC Students
Students 1,500 SC " |
| 7. | Remarks | : | Nil |

Sector: WELFARE OF BACKWARD CLASSES

Scheme No. 4

Implementing Deptt: SCHEDULED
CASTES & SOCIAL WELFARE.

1. Name of Scheme : Supply of books & Slates to Scheduled Caste Students.
2. Approved Outlay for 1978-79 : Rs.0.70 Lakh.
3. a) Revised Outlay for 1978-79: Rs.0.84 Lakh
b) Details of Expenditures:
 - I. Non-Recurring: Nil
 - II. Recurring:

Books & Slates	: Rs.0.84 Lakh

Total	: Rs.0.84 Lakh
	=====
4. Physical Targets: 11, 500 students.
5. a) Proposed Outlay for 1979-80: Rs.0.85 Lakh.
b) Details of Expenditure:
 - I. Non-Recurring: Nil
 - II. Recurring:

Books & Slates	: Rs.0.85 Lakh.

Total	: Rs.0.85 Lakh
	=====
6. Physical Targets: 12,000 students.
7. Remarks: Nil.

Sector : WELFARE OF BACKWARD
CLASSES

Scheme No.8

Implementing Dept : SCHEDULED
CASTES AND SOCIAL
WELFARE.

1. Name of scheme : supply of clothes to Scheduled Caste students.
2. Approved outlay for 1978-79 : Rs. 2.50 lakhs
3. a) Revised outlay for 1978-79 : Rs. 2.50 lakhs
- b) Details of expenditure :
 - I. Non-recurring : - Nil -
 - II. Recurring :
 - Clothes : Rs. 2.50 lakhs
(yearly once 2 sets,
3 sizes according to
age 6-8, 8-10, 10-12)
4. Physical targets : 12,000 students.
5. a) Proposed outlay for 1979-80 : Rs. 2.75 lakhs
- b) Details of expenditure :
 - I. Non-recurring : - Nil -
 - II. Recurring :
 - Clothes : Rs. 2.75 lakhs
6. Physical targets : 12,500 students.
7. Remarks : - Nil -

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Sector: WELFARE OF BACKWARD CLASSES. Scheme No.: 6.
Implementing Department: SCHEDULED CASTES AND SOCIAL WELFARE.

1. Name of Scheme: Provision of tutorial facilities to Scheduled Caste students.

2. Approved outlay for 1978-79: Rs.0.10 Lakhs.

3. a) Revised outlay for 1978-79: Rs.0.30 Lakhs.

b) Details of expenditure:

I. Non-Recurring: Nil.

II. Recurring:

Tutorial facilities Rs.0.30 Lakhs.

Total Rs. 0.30 Lakhs.

4. Physical targets: 900 students.

5. a) Proposed outlay for 1979-80: Rs.1.00 Lakh.

b) Details of Expenditure:

I. Non-recurring: NIL.

II. Recurring:

Tutorial facilities: Rs.1.00 Lakhs.

Total Rs.1.00 Lakhs.

6. Physical Targets: 1000 students.

7. Remarks: NIL.

Sector: WELFARE OF BACKWARD CLASSES Implementing: SCHEDULED CASTES
Department : AID SOCIAL WELFARE

1. Name of Scheme : Grant of uniform/allowance to the inmates of the Hostals

2. Approved outlay for 78-79 : Rs.0.50 Lakh

3. a) Revised outlay for 78-79 : Rs.0.50 lakh

b) Details of expenditure

I. Non-Recurring : NIL

II. Recurring

Uniform/allowance : Rs.0.50 lakh

Total Rs.0.50 lakh

4. Physical targets : 900 inmates

5. a) Proposed outlay for 79-80 : Rs.0.60 lakh

b) Details of expenditure

I. Non-Recurring : Nil

II. Recurring

Uniform/Allowances : Rs.0.60 lakh

Total Rs.0.60 lakh

6. Physical targets : 950 inmates

7. Remarks : NIL

Sector : WELFARE OF BACKWARD CLASSES Section No.3
Implementing : SCHEDULED
Department : CASTES &
SOCIAL WELFARE.

1. Name of Scheme : Stipend to Scheduled Caste Trainees in the Industrial Training Institute.

2. Approved Outlay for 1978-79 : Rs.0.10 Lakh

3. a) Revised Outlay for 1978-79:Rs.0.15 "

b) Details of Expenditure :

I. Non-occurring :

<u>Item</u>	<u>Amount</u>
Nil	Nil

II. Recurring:

<u>Item</u>	<u>Amount</u>
Stipend	Rs.0.15 Lakh
<u>Total</u>	<u>Rs.0.15 "</u>

4. Physical Targets : 43 Students

5. a) Proposed Outlay for 1979-80 : Rs.0.30 Lakh

b) Details of Expenditure :

I. Non-Recurring :

<u>Item</u>	<u>Amount</u>
Nil	Nil

II. Recurring :

<u>Item</u>	<u>Amount</u>
Stipend	Rs.0.30 Lakh

6. Physical Targets : 100 Students

7. Remarks : Nil

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Sector : WELFARE OF BACKWARD CLASSES

Scheme No.9

Implementing Department : SCHEDULED CASTES AND SOCIAL WELFARE

1. Name of Scheme : Free distribution of Agricultural implements to Scheduled Caste ryots and O.E.C. ryots.
2. Approved Outlay for 1978-79 : Rs.0.45 Lakh
3. a) Revised Outlay for 1978-79 : Rs.0.31 Lakh
b) Details of Expenditure :
 - I. Non-Recurring : Nil
 - II. Recurring :
Agricultural Implements (Ploughs and Spades) : Rs.0.31 Lakhs
Total : Rs.0.31 Lakhs
4. Physical Targets : 1,850 beneficiaries
5. a) Proposed Outlay for 1979-80 : Nil
b) Details of Expenditure :
 - I. Non-Recurring : Nil
 - II. Recurring : Nil
6. Physical Targets : Nil
7. Remarks : Scheme merged with the new Scheme "Free Distribution of Improved and Modern Tools, Implements and plant protection equipments to Scheduled Castes and other Backward Castes" from the year 1979-80.

Sector: WELFARE OF BACKWARD CLASSES Scheme No 10
Implementing
Department: SCHEDULED
CASTES AND SOCIAL WELFARE

1. Name of Scheme: Free distribution of tool to Scheduled Castes/Other Economically Backward Class artisans for setting up of cottage industries.
2. Approved outlay for 1978-79 Rs. 0.45 lakh.
3. a) Revised outlay for 1978-79 Rs. 0.45 lakh.
- b) Details of expenditure
- i. Non-recurring. Nil.
- ii. Recurring.
Tools. (Carpentry, cobbler, Press boxes, barber sets) Rs. 0.45 lakh.
4. Physical targets: 200 beneficiaries.
5. a) Proposed outlay for 1979-80 Nil.
- b) Details of expenditure:
- i. Non-recurring. Nil.
- ii. Recurring. Nil.
6. Physical targets: Nil.
7. Remarks. Scheme merged with the new scheme "Free distribution of improved and modern tools, implements and plant protection equipments to Scheduled Castes and Other Economically backward classes from the year 1979-80."

Sector : WELFARE OF BACKWARD CLASSES

Scheme No.11

Implementing Department : SCHEDULED CASTES AND SOCIAL WELFARE

1. Name of the Scheme : Vocational Training Centre, Pondicherry.
2. Approved outlay for 1978-79 : Rs.0.28 lakh.
3. a) Revised outlay for 1978-79 : Rs.0.27 lakh
- b) Details of expenditure:
- I. Non-Recurring
- Building Rs.0.01 Lakh
- II. Recurring
- Salaries and D.A. Rs.0.07 lakh
- Wages Rs.0.01 lakh
- Office charges Rs.0.13 lakh
- Stipend Rs.0.05 lakh
- Total** **Rs. 0.27 lakhs**
4. Physical Targets: 16 trainees in cutting and Tailoring and 40 trainees in mat-weaving.
5. a) Proposed outlay for 1979-80 : Rs.0.57 lakh
- b) Details of Expenditure:
- I. Non-Recurring
- Salaries and D.A. Rs.0.10 lakh
- Wages Rs.0.02 lakh
- Office charges Rs.0.30 lakh
- Stipend Rs.0.15 lakh
- Total** **Rs.0.57 lakh**
- II. Recurring Nil
6. Physical Targets : 16 trainees in cutting and tailoring and 40 trainees in mat-weaving.
7. Remarks: Nil

Sector: WELFARE OF BACKWARD CLASSES. Implementing Department.
SCHEDULED CASTES & SOCIAL WELFARE

1. Name of Scheme: Opening and maintenance of Vocational Training Centre at Karaikal.
 2. Approved outlay for 1978-79 : Rs.0.78 lakh
 3. a) Revised outlay for 1978-79 : Rs.0.59 "
 - b) Details of Expenditure :
 - I. Non-Recurring:

Building	: Rs.0.59 lakh
----------	----------------
 - II. Recurring:

Salaries & D.A.	: Rs.0.10 lakh
Wages	: Rs.0.01 "
Rent	: Rs.0.03 "
Other Charges	: Rs.0.12 "
Stipend	: <u>Rs.0.05</u> "
Total	: <u>Rs.0.59</u> "
4. Physical Targets: 16 trainees in cutting and tailoring and construction of one building.
5. a) Proposed outlay for 1979-80 : Rs.2.51 lakhs
- b) Details of Expenditure :
 - I. Non-Recurring:

Building	: Rs.2.00 lakhs
----------	-----------------
 - II. Recurring:

Salaries & D.A.	: Rs.0.10 lakh
Wages	: Rs.0.01 "
Rent	: Rs.0.03 "
Other Charges	: Rs.0.12 "
Stipend	: <u>Rs.0.05</u> "
Total	: <u>Rs.2.51</u> lakhs
6. Physical Targets: 16 trainees in cutting and tailoring and construction of one building.
7. Remarks : Nil

Sector : WELFARE OF BACKWARD CLASSES Scheme No.13

Implementing) SCHEDULED CASTES AND
Department) SOCIAL WELFARE

1. Name of scheme : Financial Assistance to Scheduled Caste Youths in Agriculture, Law & Medicine
2. Approved Outlay for 1978-79 : Rs.0.25 lakhs
3. a) Revised Outlay for 1978-79 : Nil
b) Details of Expenditure :
 - I. Non-Recurring : Nil
 - II. Recurring : Nil
4. Physical Targets : Nil
5. a) Proposed Outlay for 1979-80: Rs.0.25 lakhs
b) Details of Expenditure :
 - I. Non-Recurring : Nil
 - II. Recurring :

Financial Assistance	: Rs.0.25 lakh
Total	: Rs.0.25 lakh
6. Physical Targets : 22 persons
7. Remarks : Nil

Sector: WELFARE OF BACKWARD CLASSES Scheme No: 14

Implementing Deptt: SCHEDULED
CASTES & SOCIAL WELFARE.

1. Name of Scheme : Provision of Drinking water Supply.
2. Approved Outlay for 1978-79 : Rs. 5.00 Lakhs.
3. a) Revised Outlay for 1978-79: Rs. 2.00 Lakhs.

b) Details of Expenditure:

I. Non-Recurring: : Nil

II. Recurring:

Drinking water supply : Rs. 2.00 Lakhs

Total : Rs. 2.00 Lakhs
=====

4. Physical Targets: Hand pump 5 Automatic pressure tank 2 Overhead tank 2
Deep bore-well Hand pump bore-5.

5. a) Proposed Outlay for 1979-80: Rs. 5.00 lakhs

b) Details of Expenditure:

I. Non-Recurring: : Nil.

II. Recurring:

Drinking water supply : Rs. 5.00 Lakhs

Total : Rs. 5.00 Lakhs
=====

6. Physical Targets: Handpump 16
Automatic pressure tank
Over head tank 6
Deep bore-well Hand pump bore-well 16

7. Remarks: Nil.

Sector : WELFARE OF Backward
Castes

Scheme No. 15

Implementing Dept : SCHEDULED
CASTES AND SOCIAL
WELFARE.

1. Name of Scheme : Construction of housing colonies, purchase and development of house sites.
2. Approved outlay for 1978-79 : Rs. 1.00 lakh
3. a) Revised outlay for 1978-79 : Rs. 1.46 lakhs
- b) Details of expenditure :
 - I. Non-recurring :
 - Development to house sites } Rs. 0.50 lakh
 - II. recurring :
 - Voted ... : Rs. 0.50 lakh
 - Charged ... : Rs. 0.46 lakh
 -
 - Total-Housing : Rs. 0.96 lakh
 -
 - Total : Rs. 1.46 lakhs
 - =====
4. Physical Targets : The programme is to continue the scheme with a coverage of 500 pattas and development of 4 sites.
5. a) Proposed outlay for 1979-80 : Rs. 2.50 lakh
- b) Details of expenditure :
 - I. Non-Recurring :
 - Development to house sites } Rs. 2.25 lakhs
 - II recurring :
 - Maintenance of Housing colonies. } Rs. 0.25 lakh
 -
 - Total : Rs. 2.50 lakhs
 -
6. Physical Targets : The programme is to continue the scheme with a coverage of 500 pattas and development of 4 sites.
7. Remarks : Nil -

Sector: WELFARE OF BACKWARD CLASSES. Scheme No.16.
Implementing Department: SCHEDULED CASTES AND SOCIAL WELFARE.

1. Name of Scheme: Construction of Community halls.

2. Approved outlay for 1978-79: Rs.1.50 Lakhs.

3. a) Revised outlay for 1978-79: Rs.1.50 "

b) Details of expenditure:

I. Non-Recurring:

Construction of Community Halls: Rs.1.50 Lakhs.

Total Rs.1.50 "

II. Recurring: NIL.

4. Physical targets: 4 halls.

5. a) Proposed outlay for 1979-80 : Rs.1.50 Lakhs.

b) Details of expenditure:

I. Non-Recurring:

Construction of community Halls: Rs.1.50 Lakhs.

Total Rs.1.50 "

II. Recurring: NIL.

6. Physical targets: 4 Halls.

7. Remarks: NIL.

Department : DEPARTMENT OF SOCIAL WELFARE
 District : CHITTAURGARH
 Department : SCHEDULED CASTES AND SOCIAL WELFARE

1. Name of Scheme : Grant-in-aid to Voluntary Organisation
2. Approved outlay for 78-79 : Rs. 0.05 Lakh
3. a) Revised outlay for 78-79 : Rs. 0.05 Lakh
 b) Details of expenditure
 I. Non-Recurring : Nil
 II. Recurring
 Grant-in-aid : Rs. 0.05 Lakh
 Total : Rs. 0.05 Lakh
4. Physical Target : No voluntary organisations
5. Proposed outlay for 79-80 : Nil
 b) Details of expenditure
 I. Non-Recurring : Nil
 II. Recurring : Nil
6. Physical Target : Nil
7. Remarks : It is proposed to merge this scheme with the scheme of grant to voluntary organisation under Social Welfare sector from the year 1979-80

Sector : WELFARE OF BACKWARD CLASSES Scheme No. 18

Implementing : SCHEDULED CASTE
Department AND
SOCIAL WELFARE.

1. Name of Scheme : Legal Aid
2. Approved Outlay for 1973 - 79 : Rs.0.02 lakh
3. a) Revised Outlay for 1978-79 : Rs. Nil

b) Details of Expenditure:

I. Non-recurring:

<u>Item</u>	<u>Amount</u>
Nil	Nil

II. Recurring :

<u>Item</u>	<u>Amount</u>
Nil	Nil

4. Physical Targets : Nil

5. a) Proposed Outlay for 1979-80 : Rs.0.02 lakh

b) Details of Expenditure:

I. Non-recurring :

<u>Item</u>	<u>Amount</u>
Nil	Nil

II. Recurring :

<u>Item</u>	<u>Amount</u>
Legal Aid	Rs.0.02 lakh

Total Rs.0.02 "

6. Physical Targets : 4 cases

7. Remarks : Nil

Sector : WELFARE OF BACKWARD CLASSES

Scheme No.19

Implementing Department : SCHEDULED CASTES AND SOCIAL WELFARE

1. Name of Scheme	:	Award to Inter-caste married couples
2. Approved Outlay for 1978-79	:	Rs.0.15 lakh
3. a) Revised Outlay for 1978-79	:	Rs.0.25 lakh
b) Details of Expenditure	:	
I. <u>Non-Recurring</u>	:	Nil
II. <u>Recurring</u>	:	
Awards	:	Rs.0.25 lakh
Total	:	Rs.0.25 lakh
4. Physical Targets	:	5 persons
5. a) Proposed Outlay for 1979-80	:	Rs.0.25 lakh
b) Details of Expenditure	:	
I. <u>Non-Recurring</u>	:	Nil
II. <u>Recurring</u>	:	
Award	:	Rs.0.25 lakh
Total	:	Rs.0.25 lakh
6. Physical Targets	:	5 persons
7. Remarks	:	Nil

Sector: WELFARE OF BACKWARD CLASSES Scheme No. 20
Implementing Department: SCHEDULED CASTES AND SOCIAL WELFARE

1. Name of Scheme: Civic Amenities.

2. Approved outlay for 1978-79 Rs. 15.00 lakhs.

3. a) Revised outlay for 1978-79 Rs. 15.00 lakhs.

b) Details of expenditure.

i. Non-recurring. Nil.

ii. Recurring. Rs. 15.00 lakhs.
Civic amenities.
(Roads & Drains)

4. Physical targets: Still over expenditure and 70 works.

5. a) Proposed outlay for 1979-80 Rs. 10.00 lakhs.

b) Details of expenditure

i. Non-recurring. Nil.

ii. Recurring. Rs. 10.00 lakhs.
Civic amenities.
(Roads and drains)

6. Physical targets, 35 works.

7. Remarks. Nil.

Lector : WELFARE OF BACKWARD CLASSES

Scheme No. 51

Implementing : SCHEDULED CASTES &
Department : SOCIAL WELFARE

1. Name of Scheme : Financial Assistance to Scheduled Caste patients suffering from serious diseases.

2. Approved outlay for 1978-79 : Rs.0.10 lakh

3a) Revised outlay for 1978-79: Rs.0.09 lakh

b) Details of Expenditure:

1. Non-Recurring : Nil

11. Recurring :

Financial Assistance Rs.0.02 lakh

Total Rs.0.02 lakh

4. Physical Targets : Two **patients**

5.a) Proposed outlay for 1979-80 : Rs.0.15 lakh

b) Details of Expenditure:

1. Non-Recurring : Nil

11. Recurring

Financial Assistance Rs.0.15 lakh

Total Rs.0.15

6. Physical Targets : 54 patients

7. Remarks : Nil

Sector: WELFARE OF BACKWARD CLASSES. Implementing Department:
SCHEDULED CASTES & SOCIAL WELFARE

1. Name of Scheme : Starting of Mathar Sangam for Harijan Women

2. Approved outlay for 1978-79 : Rs.0.12 lakh

3. a) Revised outlay for 1978-79 : Rs.0.12 lakh

b) Details of Expenditure :

I. Non-Recurring : Nil

II. Recurring:

Grants : Rs.0.12 lakh

Total : Rs.0.12 lakh

4. Physical Targets : 6 Mathar Sangam.

5. a) Proposed outlay for 1979-80 : Nil

b) Details of Expenditure : Nil

6. Physical Targets : Nil

7. Remarks : The scheme is merged with new scheme viz., Providing margin money to mathar sangam for starting small scale cottage industries from the year, 1979-80 in the Social Welfare Sector.

Sector : WELFARE OF BACKWARD CLASSES

Scheme No.23

Implementing Department : SCHEDULED CASTES AND SOCIAL WELFARE

1. Name of Scheme : Grant-in-aid to Municipalities for the elimination of the practice of carrying night soil as head loads.
2. Approved Outlay for 1978-79 : Rs.0.50 lakh
3. a) Revised Outlay for 1978-79 : Nil
- b) Details of Expenditure :
 - I. Non-Recurring : Nil
 - II. Recurring : Nil
4. Physical Targets : Nil
5. a) Proposed Outlay for 1979-80: Rs.0.25 lakh
- b) Details of Expenditure :
 - I. Non-Recurring : Nil
 - II. Recurring :
Grant-in-aid : Rs.0.25 lakh
- Total : Rs.0.25 lakh
6. Physical Targets : Two Water borne Latrines
7. Remarks : NIL

Sector: WELFARE OF BACKWARD CLASSES Scheme No: 24

Implementing Department: SCHEDULED
CASTES & SOCIAL WELFARE.

1. Name of Scheme : Grant-in-aid to municipalities for construction of houses for scavengers and sweepers.
2. Approved Outlay for 1978-79 : Rs.0.50 Lakh
3. a) Revised Outlay for 1978-79: Rs.0.73 Lakh
b) Details of Expenditure:
 - I. Non-Recurring : Nil.
 - II . Recurring:
Grant-in-aid : Rs.0.73 Lakh.
4. Physical Targets: Spillover expenditure & 10 quarters.
5. a) Proposed Outlay for 1979-80: Rs.0.50 Lakh.
b) Details of Expenditure:
 - I. Non-Recurring : Nil
 - II. Recurring
Grant-in-aid : Rs.0.50 Lakh.
5. Physical Targets: 4 quarters.
6. Remarks: NIL.

Director : WELFARE OF BACKWARD
CASTES

Scheme No. 20

Implementing Dept : SCHEDULED
CASTES AND SOCIAL
WELFARE.

1. Name of Scheme : Construction of low cost
dwelling units.
2. Approved outlay for
1978-79 : Rs. 4.00 lakhs
3. a) Revised outlay for
1978-79 : Rs. 5.00 lakhs
b) Details of expenditure :
 - I. Non-recurring :
Building : Rs. 5.00 lakhs
 - II. recurring : - Nil -
4. Physical Targets : 100 twin types tenements.
5. a) Proposed outlay for
1979-80 : Rs. 6.00 lakhs
b) Details of expenditure :
 - I. Non-recurring :
Building : Rs. 6.00 lakhs
 - II. recurring : - Nil -
6. Physical Targets : 50 twin types tenements and
spill over.
7. Remarks : - Nil -

Sector: WELFARE OF BACKWARD CLASSES. Scheme No.26.
Implementing Department: SCHEDULED CASTES AND SOCIAL WELFARE

1. Name of Scheme: Grant of financial assistance to the Victims of Atrocities belonging to Scheduled Caste/Scheduled Tribes.

2. Approved outlay for 1978-79: Rs.0.01 Lakh.

3. a) Revised outlay for 1978-79: NIL.

b) Details of Expenditure:

I. Non-Recurring: NIL

II. Recurring: NIL

4. Physical Targets: NIL

5. a) Proposed outlay for 1979-80: Rs.0.01 Lakh.

b) Details of Expenditure:

I. Non-Recurring: NIL

II. Recurring:

Grant Rs.0.01 Lakh.

Total Rs.0.01 Lakh.

6. Physical Targets: One case.

7. Remarks: NIL.

Sector: WELFARE OF BACKWARD CLASSES implementing SCHEDULED CASTES AND Department SOCIAL WELFARE

1. Name of Scheme : Grant of allowance to cover actual expenditure on transport to Scheduled Castes-students prosecuting pre-metric and post-metric studies as day scholars.
2. Approved outlay for 78-79 : Rs 0.10 lakh
3. a) Revised outlay for 78-79 : NIL
- b) Details of expenditure
 - I. Non-Recurring : Nil
 - II. Recurring : Nil
4. Physical targets : NIL
5. a) Proposed outlay for 79-80 : Rs-0.05 lakh
- b) Details of expenditure
 - I. Non-Recurring : Nil
 - II. Recurring
 - Grant of Allowance : Rs 0.05 lakh

Total Rs 0.05 lakh
6. Physical targets : 100 students
7. Remarks : NIL

Sector : WELFARE OF BACKWARD CLASSES Scheme No.28

Implementing : SCHEDULED CASTES
Department AND
SOCIAL WELFARE

1. Name of Scheme : Free distribution of improved and modern tools implements and plant protection equipments to Scheduled Castes & O.E.B.C.

2. Approved Outlay for 1978-79 : Rs. Nil

3. a) Revised Outlay for 1978-79 : Rs. Nil

b) Details of Expenditure :

I. Non-Recurring :

<u>Item</u>	<u>Amount</u>
Nil	Nil

II. Recurring :

<u>Item</u>	<u>Amount</u>
Nil	Nil

4. Physical Targets : Nil

5. a) Proposed Outlay for 1979-80 : Rs. 1.00 Lakh

b) Details of Expenditure :

I. Non-Recurring :

<u>Item</u>	<u>Amount</u>
Nil	Nil

II. Recurring :

<u>Item</u>	<u>Amount</u>
Tools & implements	Rs. 1.00 Lakh

Total Rs. 1.00 "

6. Physical Targets : 4200 beneficiaries.

7. Remarks : Nil

Sector : WELFARE OF BACKWARD CLASSES

Scheme No.29

Implementing Department } SCHEDULED CASTES AND SOCIAL WELFARE

1. Name of Scheme : Financial assistance to Scheduled Caste candidates for undergoing training in I.A.S., I.P.S., & I.F.S.
2. Approved Outlay for 1978-79 : Nil
3. a) Revised Outlay for 1978-79 : Nil
- b) Details of Expenditure :
 - I. Non-Recurring : Nil
 - II. Recurring : Nil
4. Physical Targets : Nil
5. a) Proposed Outlay for 1979-80 : Rs.0.05 lakh
- b) Details of Expenditure :
 - I. Non-Recurring : Nil
 - II. Recurring :
Financial Assistance : Rs.0.05 lakh
Total : Rs.0.05 lakh
6. Physical Targets : For two candidates at Rs.2,500/- each
7. Remarks : Nil

Sector: WELFARE OF BACKWARD CLASSES Scheme No.30

Implementing
Department: SCHEDULED
CASTES AND SOCIAL WEL

1. Name of Scheme: Award of Dr. Ambedkar
Memorial Scholarship.

2. Approved outlay for
1978-79 Nil.

3. a) Revised outlay for
1978-79 Nil.

b) Details of expenditure.

i. Non-recurring. Nil.

ii. Recurring. Nil.

4. Physical targets: Nil.

5. a) Proposed outlay
1979-80 Rs. 0.11 lakh.

b) Details of expenditure.

i. Non-recurring. Nil.

ii. Recurring.
Award. Rs. 0.11 lakh.

6. Physical targets: For 6 students at Rs. 18
each.

7. Remarks. Nil.

Sector : WELFARE OF BACKWARD CLASSES

Scheme No. 31

Implementing Department: SCHEDULED CASTES AND SOCIAL WELFARE

1. Name of scheme : Award of post metric scholarship to lower income group.
2. Approved outlay for 1978-79 : Rs.0.05 lakh
- 3.a) Revised outlay for 1978-79: Nil
- b) Details of Expenditure: Nil
 1. Non-Recurring: Nil
 11. Recurring Nil
4. Physical Targets Nil
- 5.a) Proposed outlay for 1979-80: Rs.1.45 lakhs
- b) Details of Expenditure:
 1. Non-recurring Nil
 11. Recurring
Scholarship Rs.1.45 lakhs
Total Rs.1.45 lakhs
6. Physical targets : For 145 students at Rs.1000/-each
7. Remarks : Nil

Sector: WELFARE OF BACKWARD CLASSES. Implementing Department:
SCHEDULED CASTES & SOCIAL WELFARE

1. Name of Scheme : Award of Ahee Merit Grants to Scheduled Caste Students.

2. Approved outlay for 1978-79 : Nil

3. a) Revised outlay for 1978-79 : Nil

b) Details of Expenditure : Nil

4. Physical Targets : Nil

5. a) Proposed outlay for 1979-80 : Rs.0.05 Lakh

b) Details of Expenditure :

I. Non-Recurring : Nil

II. Recurring.

Merit Grants : Rs.0.05 lakh

Total : Rs.0.05 lakh

6. Physical Targets : For 15 Students at Rs.330/- each

7. Remarks : Nil

Sector : WELFARE OF BACKWARD CLASSES

Scheme No.33

Implementing Department } SCHEDULED CASTES AND SOCIAL WELFARE

1. Name of Scheme : Grant of Interest Free Loans to Petty Traders.
2. Approved Outlay for 1978-79 : Rs.0.01 Lakh
3. a) Revised Outlay for 1978-79 : Nil
b) Details of Expenditure :
 - I. Non-Recurring : Nil
 - II. Recurring : Nil
4. Physical Targets : Nil
5. a) Proposed Outlay for 1979-80 : Nil
b) Details of Expenditure :
 - I. Non-Recurring : Nil
 - II. Recurring : Nil
6. Physical Targets : Nil
7. Remarks : The Scheme has been dropped.

OUTLAY AT A GLANCE

Sector: SOCIAL WELFARE Total No. of Schemes: 19

Fifth Plan outlay	37.75 lakhs
Actual expenditure 1974-78	22.51 lakhs
Actual expenditure 1977-78	9.45 lakhs
Proposed outlay 1978-83	100.14 lakhs
Revised outlay 1978-79	14.33 lakhs
Proposed outlay 1979-80	33.44 lakhs

(Rs. in lakhs)

Sl. No.	Name of scheme	1978-79		1979	1978-
		Approved outlay.	Revised outlay.	1980 Proposed outlay.	1983 Proposed outlay.
	2.	3.	4.	5.	6.
	Strengthening of Social Welfare Department.	0.70	0.41	4.21	5.00
	Welfare of Physically Handicapped				
	Supply of Prosthetic appliances.	0.25	0.45	0.45	1.85
	Home for Orthopaedically Handicapped Children.	0.35	0.04	0.80	2.35
	Home for Aged, Infirm and Blind.	0.35	0.03	9.05	2.35
	Creches.	0.02	0.21	0.02	0.02
	Home for Destitute and Orphan Children.	0.53	0.65	0.66	0.53
	Beggar Home.	0.30	0.55	0.58	3.30
	Establishment of Mahila Mandals.	0.21	0.13	-	0.21
	Pre-Schools.	10.20	10.58	13.47	43.80
	Grant to Voluntary Organisation.	0.75	0.75	0.75	0.75
	Service Home for Destitute Women.	0.19	-	1.10	2.10
	Observation Home and Special School.	0.45	0.34	3.40	9.15
	Old age Pension.	0.25	0.06	5.40	17.73
	Scholarship to Physically Handicapped.	0.10	-	0.05	0.50
	Incentive to Widow's re-marriage.	0.05	0.05	0.20	1.00
	Home for rehabilitation of cured lepers.	0.30	0.03	0.80	2.60
	Grant of educational allowance to Widow's Children.	-	-	0.10	0.40
	Providing margin money to Mathar Sangam for starting small scale cottage industries.	-	-	0.30	1.50
	Non-Institutional Services for the prevention of Juvenile Delinquency begging and vagrancy.	-	-	0.30	1.00
	Total:	15.00	14.33	33.44	100.14

Sector: SOCIAL WELFARE

Scheme No.1

Implementing Department: SCHEDULED CASTES AND SOCIAL WELFARE.

1. Name of Scheme : Strengthening of Social Welfare Department.
 2. Approved Outlay for 1978-79 : Rs.0.70 Lakh
 3. a) Revised Outlay for 1978-79: Rs.0.41 Lakh
b) Details of Expenditure:
 - I. Non-Recurring: : Nil
 - II. Recurring:

Salaries & DA	: 0.30
T.E.	: 0.01
O.C	: 0.10

Total	: 0.41 Lakh
	=====
 4. Physical Targets: : Maintenance of the existing post and three months provisions for the following posts.
Superintendents: 1, U.D.C: 1, LDC: 1, S.W.O.: 1
 5. a) Proposed Outlay for 1979-80: Rs.4.21 Lakhs
b) Details of Expenditure:
 - I. Non-Recurring:

Building	: Rs.1.00 Lakh
Diesel Jeep and pradma machine.	: Rs.1.50 "

Total	: Rs.2.50 Lakhs
	=====
 - II. Recurring:

Salaries & DA	: Rs.0.60 Lakh
T.E.	: Rs.0.02 "
O.C.	: Rs.0.79 "

Total	: Rs.1.71 "
	=====
 - Grand Total : Rs.4.21 "
=====
6. Physical Targets: Maintenance of the posts already created and creation of the following posts. Asst. Director: 1; S.W.O: 5; Peon: 1; Watchman: 1 (leave Reserved) and creation of one post of Driver purchase of one Diesel Jeep and one pradma machine and construction of one office building.
 7. Remarks: Continuing scheme.

Sector : SOCIAL WELFARE

Scheme No.2

Implementing Dept : SCHEDULED
CASTES AND SOCIAL
WELFARE.

1. Name of scheme : Welfare of physically handi-
capped/supply of prosthetic
appliances.
2. approved outlay for
1978-79 : Rs. 0.25 lakh
3. a) revised outlay for
1978-79 : Rs. 0.45 lakh
- b) Details of expenditure :
 - I. Non-recurring : - Nil -
 - II. recurring :
 - Prosthetic appli-
ances. 0 Rs. 0.45 lakh
4. Physical targets : 125 handicapped persons.
5. a) Proposed outlay for
1979-80 : Rs. 0.45 lakh For S.Cs.
Rs. 0.07 lakh
- b) Details of expenditure :
 - I. Non-recurring : - Nil -
 - II. recurring :
 - Prosthetic
appliances 0 Rs. 0.45 lakh
6. Physical targets : 125 handicapped persons.
7. Remarks : Continuing scheme.

Sector: SOCIAL WELFARE. Scheme No.3.
Implementing Department: } SCHEDULED CASTES AND SOCIAL WELFARE

1. Name of Scheme: Home for orthopaedically handicapped children.

. Approved outlay for 1978-79: 0.35 Lakh.

2. a) Revised outlay for 1978-79: 0.04 "

b) Details of expenditure:

I. Non-Recurring: NIL.

II. Recurring:

Salaries and D.A: Rs.0.04 Lakh.

4. Physical Targets: One month provision for the following
Posts: Superintendent-1; LDC-1; SGT-1;
O.T-1; ~~Rxxxxxxxxxxx~~ Social Welfare
Organisor-1; Peon-1; Watchman-1;
Physio Therapist-1.

5. a) Proposed outlay for 1979-80: 0.80 Lakh. For S.Ts.
Rs.0.05 Lakh.

b) Details of expenditure:

I. Non-Recurring: NIL.

II. Recurring:

Salaries and D.A.	0.45 Lakh.
Wages.	0.01 "
Rent.	0.04 "
O.C.	0.30 "
Total	0.80 "

6. Physical Targets: Maintenance of one home with the following
posts: Superintendent-1; Occupational
Therapist-1; Physio Therapist-1; LDC-1;
SGT-1; Peon-1; Watchman-1; Cook-1;
Sanitary Helper-1; Sanitary Assistant -1.

7. Remarks: Continuing Scheme.

Scheme No.4

Sector: SOCIAL WELFARE

Implementing: SCHEDULED CASTES AND
Department : SOCIAL WELFARE

1. Name of Scheme : Home for aged, infirm and blind
2. Approved outlay for 78-79 : 0.35 lakh
3. a) Revised outlay for 78-79 : 0.03 lakh
- b) Details of expenditure
 - I. Non-Recurring : Nil
 - II. Recurring
 - Salaries and D.A. : Rs.0.03 lakh
4. Physical targets : One month provision for the following posts:

Superintendent	1
L.D.C.	1
Store-Keeper	1
Peon	1
Guard	5
5. a) Proposed outlay for 79-80 : Rs.0.85 lakh

<u>For SC/ST</u>
Rs.0.07 lakh
- b) Details of expenditure
 - I. Non-Recurring : Nil
 - II. Recurring
 - Salaries and DA : 0.35 lakh
 - Wages : 0.01 lakh
 - Rent : 0.04 lakh
 - Other charges : 0.45 lakh
 -
 - 0.85 lakh
 -
6. Physical Targets : Maintain of one home with the following posts.

Superintendent	1
Nursing orderly	1
Helper	2
Store-keeper	1
Cook	2
Guards	5
Skilled worker	1
7. Remarks : Continuing Scheme,

Sector : SOCIAL WELFARE

Scheme No. 5
Implementing : SCHEDULED CASTES
Department AND
SOCIAL WELFARE

1. Name of Scheme : Creches
2. Approved Outlay for 1978-'79 : Rs.0.02 Lakh
3. a) Revised Outlay for 1978-'79:Rs.0.21 "

b) Details of Expenditure:

I. Non-recurring:

<u>Item</u>	<u>Amount</u>
Nil	Nil

II. Recurring:

<u>Item</u>	<u>Amount</u>
Salaries and D.A.	Rs.0.08 Lakh
OC.	Rs.0.13 "
Total	<u>Rs.0.21</u> "

4. Physical Targets : Maintenance of two creches one at Nellithope, Pondicherry and another Rayanapalayam, Karaikal.

5. a) Proposed Outlay for 1979-80 : Rs.0.02 Lakh

b) Details of Expenditure :

I. Non-Recurring:

<u>Item</u>	<u>Amount</u>
Nil	Nil

II. Recurring:

<u>Item</u>	<u>Amount</u>
Salaries and L.A.	Rs.0.01 Lakh
Other Charges	Rs.0.01 "
Total	<u>Rs.0.02</u> "

6. Physical Targets : Token provision is proposed.

7. Remarks : Continuing scheme.

Sector : SOCIAL WELFARE

Scheme No.6

Implementing }
Department } SCHEDULED CASTES AND
SOCIAL WELFARE

1. Name of Scheme : Home for Destitute and Orphan Children
2. Approved Outlay for 1978-79 : Rs.0.53 lakh
3. a) Revised Outlay for 1978-79 : Rs.0.65 lakh
b) Details of Expenditure :
 - I. Non-Recurring : Nil
 - II. Recurring :

Salaries & D.A.	: Rs.0.34 lakh
Wages	: Rs.0.02 lakh
Rent	: Rs.0.08 lakh
O.C.	: Rs.0.21 lakh
	- - - -
Total	: Rs.0.65 lakh
	- - - -
4. Physical Targets : Maintenance of the Home
5. a) Proposed Outlay for 1979-80: Rs.0.66 lakhs(for SC/ST 0.03)
b) Details of Expenditure :
 - I. Non-Recurring : Nil
 - II. Recurring :

Salaries & D. A.	: Rs.0.35 lakh
Wages	: Rs.0.02 lakh
Rent	: Rs.0.08 lakh
O.C.	: Rs.0.21 lakh
	- - - -
Total	: Rs.0.66 lakh
	- - - -
6. Physical Targets : Maintenance of the Home
7. Remarks : Continuing Scheme

Sector: SOCIAL WELFARE	Scheme No.7 Implementing Department: SCHEDULED CASTES AND SOCIAL WELFARE
1. Name of Scheme:	Beggar Home.
2. Approved outlay for 1978-79	Rs. 0.30 lakh.
3. (a) Revised Outlay 1978-79	Rs. 0.55 lakh.
(b) Details of expenditure	
i. <u>Non-recurring.</u>	Nil.
ii. <u>Recurring.</u>	
Salaries & D.A.	Rs. 0.25 lakh.
Wages.	Rs. 0.01 lakh.
Other charges.	Rs. 0.32 lakh.
	<u>Rs. 0.55 lakh.</u>
4. Physical targets:	Maintenance of Beggar Home.
5. (a) Proposed outlay for 1979-80	Rs. 0.58 lakh. (For S.C.-0.05)
b) Details of expenditure	
i. <u>Non-recurring.</u>	
Salaries. & D.A	Rs. 0.25 lakh.
Wages.	Rs. 0.01 lakh.
Other charges.	Rs. 0.32 lakh.
	<u>Rs. 0.58 lakh.</u>
ii. <u>Recurring.</u>	nil.
6. Physical targets:	Maintenance of Beggar Home.
7. Remarks.	Continuing Scheme.

Sector : SOCIAL WELFARE

Scheme No. 8

Implementing Department: SCHEDULED CASTES & SOCIAL WELFARE

1. Name of Scheme : Establishment of Mahila Mandals

2. Approved outlay for 1978-79 : Rs.0.21 lakh

3.a) Revised outlay for 1978-79 : Rs.0.43 lakh

b) Details of Expenditure:

1. Non-Recurring Nil

11. Recurring

Salaries and D.A.	Rs.0.01 lakh
Other charges	Rs.0.12 lakh
	- - - - -
Total	Rs.0.13 lakh
	- - - - -

4. Physical Targets : Maintenance of one post and distribution of utensils to 3 Mahila Mandals.

5.a) Proposed outlay for 1979-80: Nil

b) Details of Expenditure: Nil

1) Non-Recurring Nil

11) Recurring Nil

6. Physical Targets : Nil

7. Remarks: The scheme has been merged with the new scheme providing margin money to Mather Sangam for starting small scales cottage industries.

Sector: SOCIAL WELFARE Implementing Department SCHEDULED CASTES & SOCIAL WELFARE

1. Name of Scheme : Pre-schools.
2. Approved outlay for 1978-79 : Rs. 10.20 lakhs
3. a) Revised outlay for 1978-79 : Rs. 10.58 lakhs
 - b) Details of Expenditure :
 - I. Non-Recurring : Nil
 - II. Recurring:

Salaries	: Rs. 7.15 lakhs
Travelling Expenses	: Rs. 0.01 lakh
Other Charges	: Rs. 3.30 lakhs
Rent	: <u>Rs. 0.12 lakh</u>
Total	: <u>Rs. 10.58 lakhs</u>
4. Physical Targets : Starting of 20 Pre-schools and maintenance of 81 Pre-schools For SC/STs
5. a) Proposed outlay for 1979-80 : Rs. 13.47 lakhs
 - b) Details of Expenditure :
 - I. Non-Recurring : Nil
 - II. Recurring:

Salaries	: Rs. 8.65 lakhs
Travelling Expenses	: Rs. 0.02 lakh
Other Charges	: Rs. 4.60 lakhs
Rent	: <u>Rs. 0.20 lakh</u>
Total	: <u>Rs. 13.47 lakhs</u>
6. Physical Targets : Starting of 20 Pre-school during 1979-80. Purchase of one lorry and creation of one post of Driver and Cleaner. Maintenance of the existing Pre-schools.
7. Remarks : Continuing Scheme.

Sector: SOCIAL WELFARE	Scheme No.10 Implementing Department: SCHEDULED CASTES AND SOCIAL WELFARE
1. Name of Scheme:	Grant-in-aid to Voluntary Organisations.
2. Approved outlay for 1978-79	Rs.0.75 lakh.
3.a) Revised outlay for 1978-79	Rs.0.75 lakh.
b) Details of expenditure.	
i. <u>Non-recurring.</u>	Nil.
ii. <u>Recurring.</u> Grant-in-aid	Rs.0.75 lakh.
4. Physical targets:	9 organisations.
5.a) Proposed outlay for 1979-80	Rs.0.75 lakh (For S.C.-0.12)
b) Details of expenditure	
i. <u>Non-recurring.</u>	Nil.
ii. <u>Recurring.</u> Grant-in-aid	Rs.0.75 lakh.
6. Physical targets:	9 organisations.
7. Remarks.	Continuing scheme.

Sector: SOCIAL WELFARE

Scheme No: 11

**Implementing Deptt: SCHEDULED CASTES
&
SOCIAL WELFARE.**

1. Name of Scheme : Service Home for Destitute Women.
2. Approved Outlay for 1978-79 : Rs.0.19 Lakh.
3. a) Revised Outlay for 1978-79: Rs. Nil.
b) Details of Expenditures:
 - I. Non-Recurring : Nil
 - II. Recurring : nil
4. Physical Targets : Nil.
5. a) Proposed Outlay for 1979-80: 1.10 Lakhs
b) Details of Expenditures:
 - I. Non-Recurring
 - Building : 1.00 Lakh.
 - II. Recurring
 - Salaries & D.A : 0.10 Lakhs
6. Physical Targets: Creation of one post of Superintendent in B.Ed./B.T Grade and acquisition of site.
7. Remarks: NIL.

Sector : SOCIAL WELFARE

Scheme No. 12

Implementing Dept : SCHEDULED
CASTES AND SOCIAL
WELFARE.

- 1. Name of Scheme : Observation Home and Special School.
- 2. Approved outlay for 1978-79 : Rs. 0.45 lakh
- 3. a) Revised outlay for 1978-79 : Rs. 0.30 lakh
- b) Details of expenditure :
 - I. Non-recurring :
 - Building : Rs. 0.38 lakh
 - II. recurring :
 - Salaries and D.A. : Rs. 0.01 lakh
- 4. Physical targets : One month provision for the post Psychologist.
- 5. a) Proposed outlay for 1979-80 : Rs. 3.40 lakhs For S.Cs. Rs. 0.10 lakh
- b) Details of expenditure :
 - I. Non-recurring :
 - Building : Rs. 2.00 lakhs
 - II. recurring :
 - Salaries and D.A. : Rs. 0.55 lakh
 - wages : Rs. 0.03 lakh
 - P.E. : Rs. 0.01 lakh
 - rent : Rs. 0.05 lakh
 - OC : Rs. 0.76 lakh
 - Total : Rs. 1.40 lakhs

6. Physical targets : Construction of one building and appointment of one Psychologist, two guards and one cook. Opening of new home at Karaikal with 50 children. The following posts are proposed to be created for the home at Karaikal.

superintendent : 1; S.G.I:1; P.E.:1;
Tailoring Inst., 1; Carpentry Inst.,:1;
Room:1; Guards:5; Cook:2 (Contingent).

Remarks : Continuing scheme

Sector: SOCIAL WELFARE.

Scheme No.13.

Implementing Department: SCHEDULED CASTES AND SOCIAL WELFARE.

1. Name of Scheme: Old age and widow pension.
2. Approved outlay for 1978-79: Rs.0.25 Lakh.
3. a) Revised outlay for 1978-89:Rs.0.06 "
- b) Details of expenditure:
 - I. Non-Recurring: NIL.
 - II. Recurring:
Salaries and D.A. Rs.0.06 Lakh.
4. Physical Targets: One month provision is made for the following posts:
Accounts Officer-1; Superintendent-1;
U.D.C-3; L.D.C.-2; Peon-2.

For SGs/SIs
5. a) Proposed outlay for 1979-80: 5.40 Lakhs. Rs.0.75 Lakh.
- b) Details of expenditure:
 - I. Non-Recurring: NIL.
 - II. Recurring:

Salaries and D.A.	Rs.0.56 Lakh.
Rent.	Rs.0.03 "
T. E.	Rs.0.01 "
O.E.including pension	Rs.4.80 "
6. Physical targets: Creation of one pension cell and maintenance of nine posts. Accounts Officer-1; Superintendent Gr.I-1; U.D.C-3; L.D.C-2; and payment of pension to 600 persons.
7. Remarks: Continuing Scheme.

Scheme No.14

Sector: SOCIAL WELFARE Implementing: SCHEDULED CASTES AND
Department : SOCIAL WELFARE

1. Name of Scheme : Award of scholarships to
 physically handicapped

2. Approved outlay for
 78-79 : Rs.0.10 lakh

3. a) Revised outlay for
 78-79 : Nil

 1) Details of expenditure

 I. Non-Recurring : Nil

 II. Recurring : Nil

4. Physical Targets : Nil

5. a) Proposed outlay
 for 79-80 : Rs.0.05 lakh For SC/STs 0.01 lakh

 b) Details of expenditure

 I. Non-Recurring : Nil

 II. Recurring

 Scholarships : Rs.0.05 lakh

6. Physical targets : 50 students at Rs.100/-
 per head

7. Remarks : Continuing Scheme.
 Government of India approval is
 awaited

Sector : SOCIAL WELFARE

Scheme No. 1b

Implementing : SCHEDULED CASTES
Department AND
SOCIAL WELFARE

1. Name of Scheme : Incentive to widow re-marriage

2. Approved Outlay for 1978-79 ; Rs.0.05 lakh

3. a) Revised Outlay for 1978 - 79 : Rs.0.05 lakh

b) Details of Expenditure :

I. Non-Recurring :

<u>Item</u>	<u>Amount</u>
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Nil	Nil
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II. Recurring :

<u>Item</u>	<u>Amount</u>
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Incentive	Rs.0.05 lakh
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4. Physical Targets : One case

5. a) Proposed Outlay for 1979-80 : Rs.0.20 Lakh (For SC.0.04 lakh)

b) Details of Expenditure :

I. Non-Recurring :

<u>Item</u>	<u>Amount</u>
-------------	---------------

Nil	Nil
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II. Recurring :

<u>Item</u>	<u>Amount</u>
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Incentive	Rs.0.20 Lakh
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6. Physical Targets : 4 cases

7. Remarks : Continuing scheme

Sector : SOCIAL WELFARE

Scheme No.16

Implementing Department } SCHEDULED CASTES AND
 } SOCIAL WELFARE

1. Name of Scheme : Home for Rehabilitation of cured lepers.
2. Approved Outlay for 1978-79 : Rs.0.50 lakh
3. a) Revised Outlay for 1978-79 : Rs.0.03 lakh
 - b) Details of Expenditure :
 - I. Non-Recurring : Nil
 - II. Recurring :
 - Salaries & D.A. : Rs.0.03 lakh
4. Physical Targets : One month provision is made in respect of the following posts:

Superintendent	- 1
Store Keeper	- 1
L.D.C.	- 1
Guard	- 1
Peon	- 1
5. a) Proposed Outlay for 1979-80 : Rs.0.80 lakh (for SC/ST Rs.0.06)
 - b) Details of Expenditure :
 - I. Non-Recurring : Nil
 - II. Recurring :
 - Salaries & D.A. : Rs.0.34 lakh
 - Travelling Expenses : Rs.0.01 lakh
 - Rent : Rs.0.05 lakh
 - Other Charges : Rs.0.40 lakh
 - - - -
 - Total : Rs.0.80 lakh
 - - - -
- Physical Targets : Maintenance of the Home and the following posts

Superintendent	- 1
Store Keeper	- 1
L.D.C.	- 2
Guard	- 5
Peon	- 1
- RE : Continuing Scheme

Sector: SOCIAL WELFARE	Scheme No.17 Implementing Department: SCHEDULED CASTE AND SOCIAL WELFARE
1. Name of Scheme:	Grant of educational allowance to widow's children.
2. Approved outlay for 1978-79	Nil.
3. a) Revised outlay for 1978-79	Nil.
b) Details of expenditure	
i. <u>Non-recurring.</u>	Nil.
ii. <u>Recurring.</u>	Nil.
. Physical targets:	Nil.
5. a) Proposed outlay for 1979-80	Rs.0.10 lakh (For S.C. 0.02 lakh)
b) Details of expenditure	
i. <u>Non-recurring.</u>	Nil.
ii. <u>Recurring.</u>	
Educational allowance	Rs.0.10 lakh.
6. Physical targets;	200 beneficiaries.
7. Remarks.	New scheme.

Sector : SOCIAL WELFARE

Scheme No. 18

Implementing Department: SCHEDULED CASTES & SOCIAL WELFARE

1. Name of the Scheme : Providing margin money to Mathar Sangams for starting small scale Cottage Industries
2. Approved outlay for 1978-79: Nil
3. a) Revised outlay for 1978-79: Nil
- b) Details of Expenditure:
 - i. Non-Recurring Nil
 - ii. Recurring Nil
4. Physical Targets : Nil
5. a) Proposed outlay for 1979-80: Rs.0.30 lakhs
For S.C. 0.05 lakh
- b) Details of Expenditure:
 - i. Non-Recurring Nil
 - ii. Recurring NilMargin money Rs.0.20 lakh
6. Physical targets : 30 Nos of Mathar Sangams and Mahila Mandals @ Rs.1,000/- per Sangam
7. Remarks : New scheme

Sector: SOCIAL WELFARE

Implementing Department } SCHEDULED CASTES &
 } SOCIAL WELFARE

1. Name of Scheme : Non-Institutional services for the prevention of Juvenile Delinquency, begging and vagrancy.

2. Approved outlay for 1978-79 : Nil

3. a) Revised outlay for 1978-79 : Nil

b) Details of Expenditure : Nil

4. Physical Targets . . . : Nil

5. a) Proposed outlay for 1979-80 : Rs.0.30 lakh

b) Details of Expenditure

I. Non-Recurring . . . : Nil

II. Recurring:

Salaries : Rs.0.25 lakh

Other Charges : Rs.0.05 "

Total . . . : Rs.0.30 "

6. Physical Targets:

The entire Pondicherry Region will be covered under the scheme. Pending the approval of the scheme token provision has been made, creation of the following posts:

Chief Organiser . . . 1
Organiser . . . 1
U.D.C. . . . 1
Peon . . . 1

: New Scheme.

OUTLAY AT A GLANCE

SECTOR : NUTRITION

Total No. of Schemes : 3

Fifth Plan Outlay	: Rs. 30.08 lakhs
Actual expenditure 1974-78	: Rs. 19.22 "
Actual expenditure 1977-78	: Rs. 5.81 "
Proposed Outlay 1978-83	: Rs. 49.00 "
Revised Outlay 1978-79	: Rs. 10.00 "
Proposed Outlay 1979-80	: Rs. 20.40 "

(Rs. lakhs)

Sl. No.	Name of Scheme	1978-79		1979-80	1978-83
		Approved Outlay	Revised Outlay	Proposed Outlay	Proposed Outlay
1	2	3	4	5	5
1.	Midday meals to poor children	2.50	2.50	2.50	12.50
2.	Supplementary Feeding Programme	7.50	4.30	10.10	36.50
3.	Nutrition component of integrated child development services	-	2.60	7.80	-
Total		10.00	10.00	20.40	49.00

Sector: NUTRITION

Scheme No.:

Implementing Department: SCHEDULED CASTES AND SOCIAL WELFARE.

1. Name of Scheme : Supplementary Feeding Programme (MPL)

2. Approved Outlay for 1978-79 : Rs. 7.50 Lakhs.

3. a) Revised Outlay for 1978-79: Rs. 7.50 "

b) Details of Expenditure:

I. Non-Recurring: : Nil

II. Recurring:

Nutrition : Rs. 7.50 Lakhs.

4. Physical Targets: Coverage of existing 7,000 beneficiaries and provision is made for 13 additional centres (3,250).

5. a) proposed Outlay for 1979-80: Rs. 10.10 "

b) Details of Expenditure:

I. Non-Recurring: : Nil

II. Recurring:

1. Salaries & DA : 2.80 Lakhs

2. D.C : 1.10 "

3. Diet charges : 6.00 "

Total : 10.10 "

6. Physical Targets: coverage of existing 7,000 beneficiaries. Creation of the following posts:

- SNP Inspector -1
- UDC -1
- LDC -1
- Driver -1

and purchase of two diesel vans and one Motor cycle

7. Remarks: Nil.

Sector : NUTRITION

Scheme No. 3

Implementing Dept : SCHEDULE
CASTES AND SOCIAL
WELFARE

1. Name of the Scheme : Nutrition component of Integrated child Development Services.
2. Approved outlay for 1978-79 : - Nil -
3. a) Revised outlay for 1978-79 : Rs. 2.60 lakhs
b) Details of expenditure :
 I. Non-recurring : - Nil -
 II. Recurring :
 Diet charges : Rs. 2.60 lakhs
4. Physical Targets : Coverage of 10,000 beneficiaries or one project.
5. a) Proposed outlay for 1979-80 : Rs. 7.80 lakhs
b) Details of expenditure :
 I. Non-recurring : - Nil -
 II. Recurring :
 Diet charges : Rs. 7.80 lakhs
6. Physical Targets : Maintenance of the project already taken.
7. Remarks : The scheme was not included in the draft five year plan (1978-83) but has been taken up under the revised 1978-79 proposals.

OUTLAY AT A GLANCE

SECTOR : ECONOMIC SERVICES Total No. of Schemes : 6

Fifth Plan Outlay : Rs. 6.84 Lakhs
 Actual Expenditure 1974-78 : Rs. 3.60 "
 Actual Expenditure 1977-78 : Rs. 1.79 "
 Proposed Outlay 1978-83 : Rs.20.00 "
 Revised Outlay 1978-79 : Rs. 3.49 "
 Proposed Outlay 1979-80 : Rs. 4.60 "

(Rs. Lakhs)

Sl. No.	Name of Scheme	1978-79		1979-80	1978-83
		Approved Outlay	Revised Outlay	Proposed Outlay	Proposed Outlay
1.	2.	3.	4.	5.	6.
1.	State Planning Board	0.05	0.03	0.11	1.00
2.	Secretariat Planning Machinery	1.85	2.20	1.15	8.00
3.	State Training and Research Institute	0.50	0.56	0.65	3.00
4.	State Evaluation Cell	0.10	0.70	1.39	2.00
5.	State Monitoring Cell	-	-	0.50	2.00
6.	State Manpower and Employment Cell	-	-	0.80	4.00
TOTAL		2.50	3.49	4.60	20.00

Scheme No. : 1

Sector : ECONOMIC SERVICES

Implementing Department :
PLANNING & RESEARCH

1. Name of Scheme : State Planning Board
2. Approved Outlay for 1978-79 : Rs.0.05 lakh
3. a) Revised Outlay for 1978-79 : Rs,0.03 lakh
b) Details of Expenditure:
 - I. Non-Recurring:
 - Equipment : Rs.0.03 lakh
 - II. Recurring: : Nil
4. Physical Targets : One typewriter will be purchased.
5. a) Proposed Outlay for 1979-80 : Rs.0.11 lakh
b) Details of Expenditure:
 - I. Non-Recurring:
 - Furniture : Rs.0.05 lakh
 - II. Recurring:
 - Salaries : Rs.0.06 lakh
6. Physical Targets : One post of Stenographer will be created and filled. Furniture will be purchased.
7. Remarks : Nil

Scheme No. : 3

Sector : ECONOMIC SERVICES

Implementing : PLANNING &
Department : RESEARCH

1. Name of Scheme : State Training & Research Institute

2. Approved outlay for 1978-79 : Rs.0.50 lakh

3. a) Revised outlay for 1978-79: Rs.0.56 lakh

b) Details of Expenditure :

I. Non-Recurring : Nil

II. Recurring:

1. Salaries ... Rs.0.27 lakh

2. Office expenses ... Rs.0.04 "

3. Other charges ... Rs.0.25 "

Total ... Rs.0.56 lakh

4. Physical Targets :

Salaries for the existing staff and vacant posts.
Provision is made to conduct training programmes.

5. a) Proposed outlay for 1979-80: Rs.0.65 lakh

b) Details of expenditure :

I. Non-Recurring Furniture & equipment : Rs.0.10 lakh

II. Recurring:

1. Salaries ... Rs.0.44 lakh

2. Travel expenses ... Rs.0.01 lakh

3. Other charges ... Rs.0.10 lakh

Total ... Rs.0.55 lakh

6. Physical targets :

The following posts will be created and filled: Deputy Director-1; Stenographer-1; and Peon-1. One typewriter and furniture will be purchased. Provision is made to conduct training programmes.

7. Remarks:

Priority will be given to organise training programmes for officers working in various departments which would equip them well to discharge their responsibilities and carry out their functions satisfactorily in the Rolling Plan system. PEST, CPT and MIS, Organisation of Data Bank etc. will be first covered in the training courses organised by the Institute. Research on employment potential of plan schemes and employment actually created by implementation of schemes will also be carried out to ensure that adequate information is made available for achieving the major objectives of the plan i.e. eradication of unemployment and under-employment. Spatial studies in planning will also be undertaken by this Institute.

Scheme No : 4

Sector : ECONOMIC SERVICES

Implementing Department :
PLANNING & RESEARCH

1. Name of Scheme : State Evaluation Cell
2. Approved outlay for 1978-79 : Rs.0.10 lakh
3. a) Revised outlay for 1978-79 : Rs.0.70 lakh
- b) Details of expenditure :
- I. Non-Recurring: Machinery : Rs.0.60 lakh
- II. Recurring Salaries : Rs.0.10 lakh
4. Physical targets : One diesel van will be purchased.
One driver post will be created.
5. a) Proposed outlay for 1979-80 : Rs.1.39 lakhs
- b) Details of Expenditure :
- I. Non-Recurring:
Furniture, machinery & equipment : Rs.0.69 lakh
- II. Recurring:
- | <u>Item</u> | <u>Amount</u> |
|--------------------|---------------|
| 1. Salaries | Rs.0.65 lakh |
| 2. Travel Expenses | Rs.0.05 " |
| Total | Rs.0.70 lakh |
6. Physical Targets :
- The following posts will be created and filled: Deputy Director-1; Planning Officer-1; Investigator-3; Stenographer-1; Driver-1; and Peons-2.
- One diesel van, one typewriter and furniture to the staff will be purchased.
7. Remarks:

Planning Commission have constituted a Committee to review the functioning of Evaluation Organisations and suggest suitable strengthening of Evaluation Machinery in the States/ Union Territories. The staff pattern will be suitably revised on the basis of the Report of the Review Committee and the outlay will also be revised.

Scheme No. : 5

Sector : ECONOMIC SERVICES

Implementing Department :
PLANNING & RESEARCH

1. Name of scheme : State Monitoring Cell
2. Approved outlay for 1978-79 : Nil
3. a) Revised outlay for 1978-79 : Nil
- b) Details of expenditure : Nil
4. Physical Targets : Nil
5. a) Proposed outlay for 1979-80 : Rs.0.50 lakh
- b) Details of expenditure :
- I. Non-Recurring:
- Furniture & equipment : Rs.0.07 lakh
- II. Recurring:
- | <u>Item</u> | <u>Amount</u> |
|--------------------|---------------|
| 1. Salaries | Rs.0.20 lakh |
| 2. Travel expenses | Rs.0.05 " |
| 3. Office expenses | Rs.0.10 " |
| Total | Rs.0.45 Lakh |
6. Physical Targets : The following posts will be created and filled:
Joint Director-1;
Planning Officer-1; and
Stenographer-1.
One typewriter and furniture will be purchased.

7. Remarks:

Necessary advice will be sought from the Planning Commission for setting up a Monitoring Division in the State Planning Machinery and the outlays will be revised suitably. The staff pattern will provide for adequate professionals trained in management techniques and systems analysis.

Scheme No. : 6

Sector : ECONOMIC SERVICES

Implementing : PLANNING &
Department : RESEARCH

11. Name of Scheme : State Manpower and Employment Cell

12. Approved outlay for 1978-79 : Nil

3. a) Revised outlay for 1978-79 : Nil

b) Details of expenditure : Nil

4. Physical Targets : Nil

5. a) Proposed outlay for 1979-80 : Rs.0.80 lakh

b) Details of expenditure :

I. Non-Recurring:

Furniture & equipment : Rs.0.15 lakh

II. Recurring:

<u>Item</u>	<u>Amount</u>
1. Salaries ..	Rs.0.56 lakh
2. Travel expenses ..	Rs.0.04 "
3. Office expenses ..	Rs.0.05 "

Total ..	Rs.0.65 lakh

6. Physical Targets : The following posts will be created and filled.
Research Officer-1; Research Investigator-2; U.D.C.-1; Stenographer-1; Typist-1; and Peon-1.
Two typewriters and furniture will be purchased.

7. Remarks:

There is no manpower division in the Planning Department at present to carry out studies relating to manpower planning and human resources development.

OUTLAY AT A GLANCE

SECTION & STAFF TITLES	Total No. of Schemes : 6
Fifth Plan Outlay	: Rs. 9.99 lakhs
Actual Expenditure 1974-78	: Rs. 4.47 "
Actual Expenditure 1977-78	: Rs. 1.74 "
Proposed Outlay 1978-83	: Rs. 19.06 "
Revised Outlay 1978-79	: Rs. 2.02 "
Proposed Outlay 1979-80	: Rs. 3.36 "

(Rs. lakhs)

Sl. No.	Name of Scheme	1978-79		1979-80	1978-83
		Approved Outlay	Revised Outlay	Proposed Outlay	Proposed Outlay
1.	2.	3.	4.	5.	6.
1.	Strengthening of State Statistical Bureau	-	-	0.37	1.46
2.	Participation in the Socio-Economic Survey of N.S.S.Ø.	1.45	1.46	1.70	7.65
3.	State Income Unit	0.39	0.51	0.55	2.47
4.	Municipal Year Book	0.16	0.05	0.39	1.30
5.	Training Unit	-	-	0.35	1.02
6.	Mechanical Tabulation*	-	-	-	5.16
TOTAL		2.00	2.02	3.36	19.06

Note: * This scheme will be taken up during 1981-82 and so no details are included.

Sector: STATISTICS.

Scheme No.1.

Implementing Department: { BUREAU OF ECONOMIC AND STATISTICS.

1. Name of scheme: Strengthening of State Statistical Bureau.

2. Approved outlay for 1978-79:

3. a) Revised outlay for 1978-79:

b) Details of Expenditure:

I. Non-recurring:

<u>Item</u>	<u>Amount.</u>
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II. Recurring:

<u>Item</u>	<u>Amount.</u>
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This scheme will be taken up during 1979-80

4. Physical Targets:

5. a) Proposed outlay for 1979-80: Rs.0.37 Lakh.

b) Details of Expenditure:

I. Non-Recurring:

Item

Amount.

Cost of furniture (to accommodate the Officer and staff and to preserve the valuable books for reference)

Rs.0.05 Lakh.

II. Recurring:

Salaries.

Rs.0.21 "

Dearness Allowance.

Rs.0.07 "

Travelling Expenses.

Rs.0.03 "

Office Expenses.

Rs.0.01 "

Total (Non-Recurring and Recurring)

Rs.0.37 "

6. Physical Targets: To cope with the increased work load consequent on taking up of both on-going and new schemes in the Sixth Plan, the Bureau will be strengthened with the following additional staff:-

Dy. Director	-1
Office Superintendent	-1
Assistant Librarian	-1
Attender	-1

7. Remarks:

NIL.

Sector: STATISTICS	Scheme Number: 1
	Implementing Department: BUREAU OF ECONOMICS AND STATISTICS
1. Name of the Scheme:	Participation in the Socio-Economic Survey of National Sample Survey Organisation.
2. Approved outlay for 1978-79	Rs. 1.45 lakhs.
3. a) Revised outlay	Rs. 1.46 lakhs.
b) Details of Expenditure.	
i. <u>Non-recurring.</u>	
Cost of furniture.	Rs. 0.02 lakh.
ii. <u>Recurring.</u>	
Salaries.	Rs. 0.91 lakh.
Dearness allowance.	Rs. 0.35 lakh.
Travelling allowance.	Rs. 0.09 lakh.
Office expenses.	Rs. 0.09 lakh.
Total	<u>Rs. 1.46 lakh.</u>
4. Physical targets:	The field work for the 3rd sub-round of 33rd round of N.S.S.O. will be completed in the sample villages and urban blocks. The data regarding input, output, employment and value added in respect of own account enterprises and non-directory establishments engaged in the manufacture and repair service will be collected in sample villages and urban blocks. Data collected in the 30th and 31st rounds are being processed for tabulation. First priority tables for the 30th round will be completed.
5. a) Proposed outlay for 1979-80	Rs. 0.9 lakhs.
b) Details of expenditure;	
i. <u>Non-recurring.</u>	Nil.
ii. <u>Recurring.</u>	
Salaries.	Rs. 1.04 lakhs.
Dearness allowance	Rs. 0.37 lakh.
Travelling Expenses.	Rs. 0.11 lakh.
Office expenses.	Rs. 0.10 lakh.
Rent,	<u>Rs. 0.08 lakh.</u>
Total	<u>Rs. 1.70 lakh.</u>
6. Physical targets	The field work for the 4th sub-round of 33rd round of N.S.S.O. will be completed in sample villages and urban blocks. Data collected in 32nd round will be processed for tabulation. The Bureau will also participate in the 34th round of N.S.S.O. The subjects to be covered in the 34th round will be as decided by the Governing Council of the N.S.S.O.
7. Remarks.	Nil.

Sector: STATISTICS Implementing: BUREAU OF ECONOMICS AND
Department : STATISTICS

1. Name of Scheme : State Income Unit
2. Approved outlay for 78-79 : Rs.0.39 lakh
3. a) Revised outlay for '78-79: Rs.0.51 lakh
b) Details of expenditure
 - I. Non-Recurring : Nil
 - II. Recurring

Salaries	: Rs.0.33 lakh
Dearness Allowance	: 0.13 lakh
Travelling Expenses	: 0.05 lakh
Office expenses	: -

Total	0.51 lakh

4. Physical Targets : Estimates of State Domestic Product would be built up for the Commodity Producing Sectors with 1970-71 as the base year upto the year 1975-76.
5. a) Proposed outlay for 79-80 : Rs.0.55 lakh
b) Details of Expenditure
 - I. Non-Recurring : Nil
 - II. Recurring

Salaries	: Rs.0.35 lakh
Dearness Allowance	: 0.14 lakh
Travelling Expenses	: 0.04 lakh
Office Expenses	: 0.02 lakh

Total	0.55 lakh

6. Physical Targets : Income estimates from commodity producing Sectors would be made up-to-date for the year 1976-77 Besides compilation of Income Estimates in respect of non-commodity producing sector by making use of 1971 census data would be taken up.
7. Remarks : Nil

Sector: STATISTICS

Scheme No: 4

Implementing Department: Bureau of
Economics &
Statistics

1. Name of Scheme : "Municipal Year Book"
2. Approved Outlay for 1978-79 : Rs.0.16 Lakh
3. a) Revised Outlay for 1978-79: Rs.0.05 Lakh
- b) Details of Expenditure:
- I. Non-Recurring: : Nil
- II. Recurring:
- Salaries : Rs.0.04 Lakh
- Dearness Allowance : Rs.0.01 Lakh
- Travelling Expenses : Rs.Nil
- Office Expenses : Rs.Nil
-
- Total : Rs.0.05 Lakh
- =====

4. Physical Targets:

Preliminary steps will be undertaken for collection and compilation of data on a variety of subjects like area, population, vital and health statistics, education and cultural statistics, public utilities, housing constructions, working and finance of municipalities, transport and communications, employment and unemployment and slaughter house statistics from all the municipalities in Pondicherry, Karaikal, Mahe and Yanam and also from other Departments and other Institutional Agencies.

5. a) Proposed Outlay for 1979-80: Rs.0.39 Lakh.

b) Details of Expenditure:

I. Non-Recurring:

Cost of Furniture : Rs.0.03 Lakh

II. Recurring:

Salaries : Rs.0.27 Lakh

Dearness Allow-
ance : Rs.0.07 "

Travelling
Expenses : Rs.0.01 "

Office Expenses: Rs.0.01 "

Total : Rs.0.39 "

=====

6. Physical Targets: Data will be collected and compiled for the Municipal Year Book 1975-76.

7. Remarks: Nil.

Sector : STATISTICS

Scheme No. 5

Implementing Dept : BUREAU OF
ECONOMICS AND STATISTICS.

- | | | |
|---|---|--|
| 1. Name of the Scheme | : | Training Unit |
| 2. Approved outlay for 1978-79 | : | 0 |
| 3. a) revised outlay for 1978-79 | : | This scheme is to be implemented during 1979-80. |
| b) Details of expenditure | : | |
| I. <u>Non-recurring</u> | : | |
| II. <u>recurring</u> | : | 0 |
| 4. Physical targets | : | 0 |
| 5. a) Proposed outlay for 1979-80 | : | Rs. 0.35 lakh |
| b) Details of Expenditure | : | |
| I. <u>Non-recurring</u> : | | |
| Cost of furniture to accommodate the trainees | : | Rs. 0.05 lakh |
| II. <u>recurring</u> : | | |
| Salaries | : | Rs. 0.14 lakh |
| Dearness allowances | : | Rs. 0.06 lakh |
| Travelling Expenses | : | Rs. 0.08 lakh |
| Office Expenses | : | Rs. 0.02 lakh |
| Total | : | Rs. 0.35 lakh |
| 6. Physical targets | : | |

Even though this scheme has not been implemented during 1978-79, ten statistical officials have been imparted training and they have passed the Departmental test conducted by the Government. In order to implement the training programme for the officials of this Bureau, it is proposed to set up a Training Unit consisting of 1 Research Assistant, 1 Computer and 1 Typist. The in-service training will be imparted for the statistical officials who are not eligible for ISAC and Junior Certificate Courses organised by the Government of India. Moreover, two statistical officials who are eligible for the ISAC training will be deputed to Calcutta every year. Necessary funds have been provided in the scheme to meet the expenditure.

7. Remarks : - Nil -

OUTLAY AT A GLANCE

Sector: WEIGHTS & MEASURES. Total No. of Schemes: 1

Fifth Plan outlay	: Rs. 10.00 Lakhs
Actual Expenditure 1974-78	: Rs. 8.17 "
Actual Expenditure 1977-78	: Rs. 2.43 "
Proposed outlay 1978-83	: Rs. 2.50 "
Revised outlay 1978-79	: Rs. 2.50 "
Proposed outlay 1979-80	: Nil

(Rs. Lakhs)

Sl. No.	Name of Scheme	1978-79		1979-80	1978-83
		Approved Outlay	Revised Outlay	Proposed Outlay	Proposed Outlay
1.	2.	3.	4.	5.	6.
1.	Construction of Working Standard Laboratory at Karaikal and maintenance of Mobile Unit.	2.50	2.50	Nil	Nil

This scheme will be taken up under Non-Plan during 1979-80.

Sector : GENERAL SERVICES

Scheme No.1

Implementing

Department : GOVT. PRESS

1. Name of the Scheme : Expansion of Government Press.

2. Approved Outlay for 1978-79 : Rs.0.66 Lakh

3. a) Revised Outlay for 1978-79 : Rs.1.47 Lakhs

b) Details of Expenditure :

I. Non-Recurring :

<u>Item</u>	<u>Amount</u>
1. Procurement of one double side ruling machine	Rs.20,800
2. Procurement of essential furniture required for the press	Rs.36,000
3. Provision of a separate telephone to the Director, Government Press.	Rs. 1,000
4. Payment of 10% balance amount towards supply of paper cutting machine through DGS&D during 1977-78	Rs.13,700
5. Procurement of mono-metal	Rs.22,500
6. Procurement of Lino-metal	Rs.22,500
7. Procurement of one set each of spare rollers for all the printing machines.	Rs.19,000
8. Procurement of one trailer to be attached to the Jeep Wagonette	Rs. 5,000
9. Procurement of Tools for the mechanic	Rs. 1,500

II. Recurring :

<u>Item</u>	<u>Amount</u>
Maintenance of Jeep	Rs. 5,000

4. Physical Targets : Procurement and installation of new machineries and equipments to cope up with the increasing printing demands.

5. a) Proposed Outlay for 1979-80 : Rs.2,90,000

b) Details of Expenditure :

I. Non-Recurring :

<u>Item</u>	<u>Amount</u>
1. Procurement of one Line type machine	Rs.2,86,000
2. Provision of residential phone to Director, Government Press, Pondicherry.	Rs. 1,000
3. Provision for pay and allowances for the post of one Line Operator to be created(3months Prov.)	Rs.3,000

II. Recurring : Nil

6. Physical Targets : Procurement and installation of new machineries and equipments.

7. Remarks : Certain additional equipments are proposed to be purchased with a view to increase the efficiency and also to meet any unforeseen items of work such as printing of matters pertaining to Legislative Assembly and Panchayat Election etc.

Sector : GENERAL SERVICES

Scheme No.1

Implementing Dept: GOVERNMENT PRESS

1. Name of the Scheme : Scheme of Re-organisation of staffing pattern.
2. Approved Outlay for 1978-79 : Rs.1.90 Lakhs
3. a) Revised Outlay for 1978-79 : Rs.1.09 Lakhs
b) Details of Expenditure :
 - I. Non-Recurring : Nil
 - II. Recurring :
Full year provision for pay & allowance for the posts already filled up and provision for 3 months for the posts yet to be filled up : Rs.1.09 Lakhs
4. Physical Targets :

36 posts were created under this Scheme. So far 16 posts were filled up. The remaining 20 posts are expected to be filled up.
- 5.a) Proposed Outlay for 1979-80 : Rs.0.40 Lakhs
b) Details of Expenditure :
 - I. Non-Recurring : Nil
 - II. Recurring
Pay & Allows. for the posts of:
 1. Director of Printing and Stationery 0
 2. Deputy Director(Printing) 0
 3. Superintendent Gr.I 0
 4. Upper Division Clerk 0
6. Physical Targets : To tune up the functioning of the Government Press.
7. Remarks :

The approved outlay of Rs.1.90 lakhs has been reduced to Rs.1.09 lakhs since 20 posts created under the Scheme could not be filled up as anticipated. These posts are expected to be filled up by December 1978. Hence only provision for 3 months has been made for these 20 posts in the revised outlay.

For the proposed outlay 1979-80 the provision is made for upgradation of the post of Director of Government Press to the original pay scale as recommended by the Third Pay Commission and also for creation of new posts to streamline the working of the Directorate.

Sector: GENERAL SERVICES

Scheme No.3

Implementing
Department: GOVERNMENT PRESS

1. Name of the Scheme: Scheme of provision of quarters for the staff.
2. Approved outlay for 1978-79 Rs.2.44 lakhs.
3. a) Revised outlay for 1979-80 Rs.0.01 lakh (Token provision)
- b) Details of expenditure
- i. Non-recurring Nil.
 - ii. Recurring Nil.
4. Physical targets: Since no suitable land for construction of quarters have been finalised only a token provision is made in the Revised outlay.
5. a) Proposed outlay for 1979-80 Rs.3.00 lakhs.
- b) Details of expenditure
- i. Non-recurring
Acquisition of land and construction of a block of 8 numbers of Type II quarters. Rs.3.00 lakhs.
 - ii. Recurring Nil.
6. Physical targets: To provide quarters to the workers near the press.
7. Remarks: Nil.

OUTLAY AT A GLANCE

SECTOR: PUBLIC WORKS		Total No. of Schemes: 5
Fifth plan Outlay		
Actual Expenditure 1974-78		
Actual Expenditure 1977-78		
Proposed Outlay	1978-83	Rs. 155.00 Lakhs
Revised Outlay	1978-79	Rs. 6.00 "
Proposed Outlay	1979-80	Rs. 32.45 "
Rs. in Lakhs)		

Sl. No.	Name of Scheme	1974-78 Actuals	1978-79 Approved Outlay	1978-83 Proposed Outlay	1978-83 Proposed Outlay
1.	2.	3.	4.	5.	6.
1.	Direction & Administration	0.50	1.00	10.95	45.00
2.	Acquisition of Land	1.00	1.00	2.00	10.00
3.	Construction of buildings for various offices	5.00	2.00	8.00	50.00
4.	Machinery and equipments	0.50	0.50	3.00	10.00
5.	Quarters for Govt. servants	3.00	1.50	8.50	50.00
Total		10.00	6.00	32.45	165.00

Sector: PUBLIC WORKS

Scheme No.1

Implementing
Department: PUBLIC WORKS

1. Name of scheme: Direction and Administration

2. Approved outlay for 1978-79 Rs.0.50 lakh.

3. a) Revised outlay for 1978-79 Rs.1.00 lakh.

b) Details of expenditure

i. Non-recurring. Nil.

ii. Recurring.

Establishment
Rs.1.00 lakh.

4. Physical targets: Necessary posts will be created to carry out the building programme.

5. a) Proposed outlay for 1979-80 Rs.10.95 lakhs.

b) Details of expenditure

i. Non-recurring. Nil.

ii. Recurring.

Establishment Rs.10.95 lakh

6. Physical targets: Necessary posts will be created to carry out building programme.

7. Remarks. Nil.

Scheme No. : 2

Sector : PUBLIC WORKS

Implementing Department : PUBLIC WORKS

1. Name of Scheme : Acquisition of Land & Buildings
2. Approved outlay for 1978-79 : Rs. 1.00 Lakh
3. a) Revised outlay for 1978-79 : Rs. 1.00 Lakh
- b) Details of Expenditure :
- I. Non-Recurring : Rs. 1.00 Lakh
- II. Recurring : Nil
4. Physical Targets :

A large number of offices are located in private buildings which are old and for which exorbitant rent is paid by various departments and which do not satisfy the minimum standards for housing the offices. It is proposed to construct buildings to locate the offices and departments which are now housed in private buildings. For this purpose, lands will be acquired. Private buildings which are proposed to be sold by the owners and which can be acquired by Government under Urban Land Ceiling Act will also be purchased if they are found ~~to~~ suitable for locating Government offices under this scheme.

5. a) Proposed Outlay for 1979-80 : Rs. 2.00 Lakhs
- b) Details of Expenditure :
- I. Non-Recurring : Rs. 2.00 Lakhs
- II. Recurring : Nil
6. Physical Targets :

Required lands will be acquired and private buildings which could be pre-empted by Government under Urban Land Ceiling Act and which are found suitable for locating Government offices will also be acquired.

7. Remarks : Nil

Scheme No.3

Sector: PUBLIC WORKS

Implementing Department: PUBLIC WORKS

1. Name of Scheme : Construction of buildings for various Offices
2. Approved outlay for 78-79: Rs.5.00 lakhs
3. a) Revised outlay for 78-79 : Rs.2.00 lakhs
b) Details of expenditure
 - I. Non-Recurring : Rs.2.00 lakhs
 - II. Recurring : Nil
4. Physical target : Two buildings one for PWD and another for judicial Department had been taken up and is in progress.
5. a) Proposed outlay for 79-80 : Rs.3.00 lakhs
b) Details of expenditure
 - I. Non-Recurring : Rs.8.00 lakhs
 - II. Recurring : Nil
6. Physical Targets : The office building for the different departments will be built in a phased manner
7. Remarks :

Sector: PUBLIC WORKS

Scheme No.4

Implementing: PUBLIC WORKS
Department :

1. Name of Scheme : Machinery and Equipment
2. Approved outlay for 78-79 : Rs.0.50 lakh
3. a) Revised outlay for 78-79:Rs.0.50 lakh
b) Details of Expenditure
I. Non-Recurring :Rs.0.50 lakh
II. Recurring : Nil
4. Physical Targets : It is proposed to purchase some machinery equipment for executing the works.
5. a) Proposed outlay for 79-80: Rs.3.00 lakhs
b) Details of expenditure
I. Non-Recurring : Rs.3.00 lakhs
II. Recurring : Nil
6. Physical Targets : It is proposed to purchase Jeeps (2 Nos.) and Diesel Van (1 No.)
7. Remarks : Nil

Sector:PUBLIC WORKS

Scheme No.5

Implementing: PUBLIC WORKS
Department :

1. Name of Scheme : Quarters for Government servants
2. Approved outlay for 78-79 : Rs.3.00 lakhs
3. a) Revised outlay for 78-79: Rs.1.50 lakhs
b) Details of Expenditure
I. Non-Recurring : Rs.1.50 lakhs
II. Recurring : Nil
4. Physical target : To commence the scheme in Karrikal.
5. a) Proposed outlay for 79-80: Rs.8.50 lakhs
b) Details of expenditure
I. Non-Recurring : Rs.8.50 lakhs
II. Recurring : Nil
6. Physical target : To continue the scheme in Karrikal and commence the scheme in Pondicherry.
7. Remarks

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