

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**PLAN BUDGET 2011-12
(YANAM REGION)**

(₹. in lakhs)

Group Name	Outlay
General Building	403.79
General Non-Building	4306.01
SCSP Building	142.40
SCSP Non-Building	607.02
Gen - NL - Institution	3482.05
SCSP - NL - Institution	285.70
Grand Total	9226.97

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

PLAN BUDGET 2011-12 (YANAM REGION)

(Department-Sector-Group wise Outlays)

Department / Sector / Group Name	Outlay	Page No.
Adi-Dravidar Welfare		1
Housing		
SCSP Non-Building	150.00	
Housing Total	150.00	
Welfare of SCs & STs		
SCSP Non-Building	164.25	
Welfare of SCs & STs Total	164.25	
Adi-Dravidar Welfare Total	314.25	
Agriculture		2
Agriculture		
General Building	2.50	
General Non-Building	486.00	
SCSP Non-Building	15.00	
Gen - NL - Institution	31.30	
SCSP - NL - Institution	4.20	
Agriculture Total	539.00	
Agriculture Total	539.00	
Animal Husbandry		3
Animal Husbandry		
General Building	5.00	
General Non-Building	19.99	
SCSP Non-Building	7.43	
Animal Husbandry Total	32.42	
Animal Husbandry Total	32.42	
Art & Culture		4
Education		
General Building	1.00	
General Non-Building	9.00	
SCSP Non-Building	0.73	
Education Total	10.73	
Art & Culture Total	10.73	

Department / Sector / Group Name	Outlay	Page No.
Civil Supplies		4
Civil Supplies		
General Non-Building	4.85	
Civil Supplies Total	4.85	
Civil Supplies Total	4.85	
Co-operative		4
Co-operation		
General Non-Building	39.00	
SCSP Non-Building	8.00	
Co-operation Total	47.00	
Housing		
General Non-Building	1.00	
SCSP Non-Building	1.50	
Housing Total	2.50	
Co-operative Total	49.50	
DAT		5
OAS		
General Non-Building	2.28	
OAS Total	2.28	
DAT Total	2.28	
Education (School)		5
Education		
General Building	266.00	
General Non-Building	493.93	
SCSP Building	132.40	
SCSP Non-Building	14.63	
Gen - NL - Institution	200.00	
Education Total	1106.96	
Nutrition		
General Non-Building	162.60	
SCSP Non-Building	60.00	
Nutrition Total	222.60	
Education (School) Total	1329.56	

Department / Sector / Group Name	Outlay	Page No.
Education (Higher & Technical)		7
Education		
General Building	8.50	
General Non-Building	13.50	
Gen - NL - Institution	900.80	
SCSP - NL - Institution	99.20	
Education Total	1022.00	
Education (Higher & Technical) Total	1022.00	
Electricity		7
Power		
General Building	0.50	
General Non-Building	149.58	
SCSP Non-Building	0.25	
Power Total	150.33	
Electricity Total	150.33	
Fire Service		9
OAS		
General Non-Building	47.92	
OAS Total	47.92	
Fire Service Total	47.92	
Fisheries & Fishermen Welfare		9
Fisheries		
General Building	4.79	
General Non-Building	141.28	
Fisheries Total	146.07	
Fisheries & Fishermen Welfare Total	146.07	
Forest & Wild Life		10
Forestry & Wild Life		
General Non-Building	16.75	
Forestry & Wild Life Total	16.75	
Forest & Wild Life Total	16.75	

Department / Sector / Group Name	Outlay	Page No.
Health & Family Welfare Services		10
Medical & Public Health		
General Building	1.50	
General Non-Building	722.80	
SCSP Building	10.00	
Medical & Public Health Total	734.30	
Health & Family Welfare Services Total	734.30	
Industries		11
Industries		
General Non-Building	75.63	
SCSP Non-Building	11.52	
Industries Total	87.15	
Industries Total	87.15	
Information & Publicity		11
Information & Publicity		
General Non-Building	5.65	
Information & Publicity Total	5.65	
Information & Publicity Total	5.65	
ISM		12
Medical & Public Health		
General Non-Building	32.06	
Medical & Public Health Total	32.06	
ISM Total	32.06	
Jail		12
OAS		
General Non-Building	5.55	
OAS Total	5.55	
Jail Total	5.55	
Labour		12
Labour & Labour Welfare		
General Building	20.00	
General Non-Building	53.83	
SCSP Non-Building	8.12	
Labour & Labour Welfare Total	81.95	
Labour Total	81.95	

Department / Sector / Group Name	Outlay	Page No.
Local Administration		13
Community Development		
General Non-Building	100.00	
Gen - NL - Institution	14.52	
SCSP - NL - Institution	2.09	
Community Development Total	116.61	
Roads & Bridges		
General Non-Building	30.00	
SCSP Non-Building	0.01	
Gen - NL - Institution	111.91	
SCSP - NL - Institution	12.56	
Roads & Bridges Total	154.48	
Urban Development		
General Non-Building	64.76	
SCSP Non-Building	13.18	
Gen - NL - Institution	43.51	
SCSP - NL - Institution	6.28	
Urban Development Total	127.73	
Water Supply & Sanitation		
Gen - NL - Institution	58.01	
SCSP - NL - Institution	8.37	
Water Supply & Sanitation Total	66.38	
Local Administration Total	465.20	
Police		15
Housing		
General Building	10.00	
Housing Total	10.00	
OAS		
General Non-Building	37.16	
OAS Total	37.16	
Police Total	47.16	
Public Works		15
Flood Control		
General Non-Building	100.00	
Flood Control Total	100.00	

Department / Sector / Group Name	Outlay	Page No.
Housing		
General Building	23.00	
Housing Total	23.00	
Minor Irrigation		
General Non-Building	183.39	
Minor Irrigation Total	183.39	
Public Works		
General Building	48.00	
General Non-Building	68.50	
Gen - NL - Institution	51.60	
SCSP - NL - Institution	13.40	
Public Works Total	181.50	
Roads & Bridges		
General Non-Building	288.80	
SCSP Non-Building	42.49	
Gen - NL - Institution	70.40	
SCSP - NL - Institution	139.60	
Roads & Bridges Total	541.29	
Water Supply & Sanitation		
General Non-Building	278.82	
SCSP Non-Building	32.00	
Gen - NL - Institution	2000.00	
Water Supply & Sanitation Total	2310.82	
Public Works Total	3340.00	
Revenue		
OAS		
General Non-Building	6.55	
OAS Total	6.55	
Revenue Total	6.55	
Rural Development		
Community Development		
General Non-Building	9.45	
SCSP Non-Building	1.10	
Community Development Total	10.55	
Rural Development Total	10.55	

Department / Sector / Group Name	Outlay	Page No.
Social Welfare		17
Social Security & Welfare		
General Building	6.00	
General Non-Building	165.43	
Social Security & Welfare Total	171.43	
Social Welfare Total	171.43	
Statistics		18
Statistics		
General Non-Building	4.40	
Statistics Total	4.40	
Statistics Total	4.40	
Survey & Land Records		18
Housing		
General Non-Building	11.60	
Housing Total	11.60	
Land Reforms		
General Non-Building	1.50	
Land Reforms Total	1.50	
Survey & Land Records Total	13.10	
Tourism		19
Tourism		
General Building	7.00	
General Non-Building	70.06	
Tourism Total	77.06	
Tourism Total	77.06	
Town & Country Planning		19
Housing		
General Non-Building	176.00	
SCSP Non-Building	34.00	
Housing Total	210.00	
Urban Development		
General Non-Building	14.70	
SCSP Non-Building	1.30	
Urban Development Total	16.00	
Town & Country Planning Total	226.00	

Department / Sector / Group Name	Outlay	Page No.
Transport		20
Road Transport		
General Non-Building	0.50	
Road Transport Total	0.50	
Transport Total	0.50	
Women & Child Development		21
Empowerment of Women & Children		
General Non-Building	208.31	
SCSP Non-Building	41.11	
Empowerment of Women & Children Total	249.42	
Nutrition		
General Non-Building	2.88	
SCSP Non-Building	0.40	
Nutrition Total	3.28	
Women & Child Development Total	252.70	
Grand Total	9226.97	

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

PLAN BUDGET 2011-12 (YANAM REGION)

Department / Sector / Scheme / Group Name	(₹ in lakhs) Outlay
Adi-Dravidar Welfare	
Housing	
P001 Construction of low cost dwelling units & grant of house construction subsidy SCSP Non-Building	150.00
Sub-total	150.00
Housing Total	150.00
Welfare of SCs & STs	
P005 Opening, maintenance of boys and girls Hostels SCSP Non-Building	12.50
Sub-total	12.50
P006 Award of Post Matric Scholarship to SC students SCSP Non-Building	50.00
Sub-total	50.00
P008 Strengthening of the Department for Welfare of SCs. SCSP Non-Building	2.75
Sub-total	2.75
P009 Free Distribution of clothing items to SC people. SCSP Non-Building	40.00
Sub-total	40.00
P011 Award of pre-matric scholarship to SC SCSP Non-Building	12.00
Sub-total	12.00
P012 Grant of opportunity cost to the parents of SC girl students SCSP Non-Building	12.00
Sub-total	12.00
P013 Financial Assistance to the parents of SC brides to perform marriage, SC pregnant Lactating mothers, unemployed SC graduates and to SC patients suffering from prolonged diseases SCSP Non-Building	15.00
Sub-total	15.00

		(₹ in lakhs)
Department / Sector / Scheme / Group Name		Outlay
P015 Grant-in-aid to local bodies for construction of Housing colonies for Scavengers and sweepers and provision of civic amenities		
SCSP Non-Building		20.00
	Sub-total	20.00
Welfare of SCs & STs Total		164.25
Adi-Dravidar Welfare Total		314.25
Agriculture		
Agriculture		
P021 Crop production Technology		
General Building		2.50
General Non-Building		445.00
SCSP Non-Building		10.00
	Sub-total	457.50
P023 Promotion of Agricultural Mechanisation		
General Non-Building		1.00
	Sub-total	1.00
P024 Scheme for diversification in Agriculture through Horticulture Crops		
General Non-Building		25.00
SCSP Non-Building		5.00
	Sub-total	30.00
P026 Development of infrastructure facilities for agriculture marketing		
General Non-Building		15.00
	Sub-total	15.00
P476 Development of infrastructure facilities (Negotiated Loan)		
Gen - NL - Institution		31.30
SCSP - NL - Institution		4.20
	Sub-total	35.50
Agriculture Total		539.00
Agriculture Total		539.00

		(₹ in lakhs)
Department / Sector / Scheme / Group Name	Outlay	
Animal Husbandry		
Animal Husbandry		
P041 Animal Husbandry Administration, Extension, Education, Training, Publicity and Monitoring.		
General Non-Building		0.24
	Sub-total	0.24
P042 Introduction of e-governance		
General Non-Building		0.06
	Sub-total	0.06
P043 Veterinary Health Services, Medical Stores and Vaccine Depot. Animal disease diagnostic and Intelligence Unit		
General Building		5.00
General Non-Building		0.10
	Sub-total	5.10
P044 Special Livestock Breeding Programme		
General Non-Building		14.75
SCSP Non-Building		6.77
	Sub-total	21.52
P045 Cattle breeding services, Infertility Control and to build up an elite stock with high yielding crossbred jersey cows		
General Non-Building		0.70
	Sub-total	0.70
P046 Livestock and Poultry Research and Training Centre		
General Non-Building		4.14
	Sub-total	4.14
P047 Distribution of graded Bucks/Rams to upgrade the local goat / sheep population at free of cost		
SCSP Non-Building		0.66
	Sub-total	0.66
	Animal Husbandry Total	32.42
Animal Husbandry Total		32.42

		(₹ in lakhs)
Department / Sector / Scheme / Group Name		Outlay
Art & Culture		
Education		
P055 Expansion and improvements to Romain Rolland Library, Puducherry & opening of new branch libraries, improvements to existing libraries and setting up of reading room movements.		
General Building		1.00
General Non-Building		6.50
SCSP Non-Building		0.73
	Sub-total	8.23
P432 Inter-state exchange of cultural troops & GIA to Voluntary Cultural Institutions and promotion of voluntary cultural activities.		
General Non-Building		2.50
	Sub-total	2.50
	Education Total	10.73
Art & Culture Total		10.73
Civil Supplies		
Civil Supplies		
P068 Consumer Protection & Consumer Education Programme.		
General Non-Building		0.50
	Sub-total	0.50
P069 Expansion & Strengthening of Public Distribution System.		
General Non-Building		4.35
	Sub-total	4.35
	Civil Supplies Total	4.85
Civil Supplies Total		4.85
Co-operative		
Co-operation		
P075 Investment Assistance for the development of infrastructure facilities and business expansion		
General Non-Building		39.00
SCSP Non-Building		8.00
	Sub-total	47.00
	Co-operation Total	47.00

		(₹ in lakhs)
Department / Sector / Scheme / Group Name		Outlay
Housing		
P082 Financial assistance to housing co-operatives		
General Non-Building		1.00
SCSP Non-Building		1.50
	Sub-total	2.50
	Housing Total	2.50
Co-operative Total		49.50
DAT		
OAS		
P083 Rationalization of Directorate of Accounts and Treasuries.		
General Non-Building		2.28
	Sub-total	2.28
	OAS Total	2.28
DAT Total		2.28
Education (School)		
Education		
P321 Universalisation of Elementary Education for the age Group of 6-14 year		
General Building		105.00
General Non-Building		260.30
SCSP Building		113.57
	Sub-total	478.87
P322 Free Supply of Books, Stationery, Uniforms and Footwear to Poor Children		
General Non-Building		55.36
SCSP Non-Building		14.63
	Sub-total	69.99
P323 Opening of New High Schools and improvements to existing High Schools		
General Building		61.00
General Non-Building		125.14
SCSP Building		18.83
	Sub-total	204.97
P324 Conversion of Sec. Schools into Higher Secondary Schools & improvements to the existing Higher Secondary Schools		
General Non-Building		1.02
	Sub-total	1.02

		(₹ in lakhs)
Department / Sector / Scheme / Group Name		Outlay
P326 Award to pre-metric scholarship to OEBC students.		
General Non-Building		5.50
	Sub-total	5.50
P327 Incentive awards to students studying in +2 belonging to poor and weaker section of the society.		
General Non-Building		0.20
	Sub-total	0.20
P331 Improvement of Science Education in Schools		
General Non-Building		0.80
	Sub-total	0.80
P332 Development of Jawahar Bal Bhavan and Mini Bal Bhavan and opening of these Balbhavans at Commune Level		
General Non-Building		1.10
	Sub-total	1.10
P335 Strengthening of Inspectorate & Directorate of Education		
General Non-Building		3.50
	Sub-total	3.50
P337 Strengthening & development of Sports, Physical Education and Youth Activities.		
General Building		100.00
General Non-Building		12.15
	Sub-total	112.15
P344 Development of S.T.P.P. Govt. Junior College, Yanam (Development of Colleges)		
General Non-Building		27.86
	Sub-total	27.86
P441 Panchayat Window		
General Non-Building		1.00
	Sub-total	1.00
P481 Development of infrastructure facilities (Negotiated Loan)		
Gen - NL - Institution		200.00
	Sub-total	200.00
	Education Total	1106.96

		(₹ in lakhs)
Department / Sector / Scheme / Group Name		Outlay
Nutrition		
P346 Mid-day Meals to Poor Children Studying in Std. I to XII in Govt. / Govt. Aided Schools		
General Non-Building		42.60
SCSP Non-Building		30.00
	Sub-total	72.60
P347 Provision of breakfast to poor student studying in Govt & Govt. Aided schools		
General Non-Building		120.00
SCSP Non-Building		30.00
	Sub-total	150.00
	Nutrition Total	222.60
Education (School) Total		1329.56
Education (Higher & Technical)		
Education		
P152 Development of College of General Education		
General Non-Building		13.50
	Sub-total	13.50
P160 Setting up of Dte. of Higher & Technial Education		
General Building		8.50
	Sub-total	8.50
P466 Development of infrastructure facilities (Negotiated Loan)		
Gen - NL - Institution		900.80
SCSP - NL - Institution		99.20
	Sub-total	1000.00
	Education Total	1022.00
Education (Higher & Technical) Total		1022.00
Electricity		
Power		
P092 Providing additional primary main SS & EHT lines in the UT of Puducherry.		
General Building		0.50
General Non-Building		58.93
	Sub-total	59.43

		(₹ in lakhs)
Department / Sector / Scheme / Group Name		Outlay
P093 Rationalisation and improvement of distribution in urban areas.		
General Non-Building		1.00
	Sub-total	1.00
P095 System improvement for reduction of transmission and distribution losses		
General Non-Building		25.00
	Sub-total	25.00
P096 Extension and development of power supply to industries		
General Non-Building		25.95
	Sub-total	25.95
P097 Extension and development of power supply to agricultural, domestic & commercial services		
General Non-Building		13.20
	Sub-total	13.20
P098 Extension and development of power supply to EWS and street lights.		
General Non-Building		14.40
SCSP Non-Building		0.25
	Sub-total	14.65
P099 Upgradation of existing primary Main SS and providing new primary main SS and EHT lines in the UT of Puducherry.		
General Non-Building		1.00
	Sub-total	1.00
P107 Providing meters for all consumers under 100% metering programme.		
General Non-Building		10.00
	Sub-total	10.00
P113 Establishment of Gas Power Plant at Yanam		
General Non-Building		0.10
	Sub-total	0.10
	Power Total	150.33
Electricity Total		150.33

		(₹ in lakhs)
Department / Sector / Scheme / Group Name		Outlay
Fire Service		
OAS		
P116 Modernization of Fire Service		
General Non-Building		47.92
	Sub-total	47.92
	OAS Total	47.92
Fire Service Total		47.92
Fisheries & Fishermen Welfare		
Fisheries		
P117 Development of freshwater aquaculture and setting up of aquarium, ornamental fish breeding centre		
General Building		3.29
General Non-Building		1.78
	Sub-total	5.07
P118 Development of Brackish water aquaculture		
General Non-Building		0.01
	Sub-total	0.01
P119 Development of Marine fisheries through mechanisation and reimbursement of sales tax on HSD oil used by mechanised fishing vessels		
General Non-Building		94.25
	Sub-total	94.25
P121 Development of shore based facilities, ice plants, service unit, infrastructural facilities and quick transport facilities		
General Building		1.50
General Non-Building		18.57
	Sub-total	20.07
P122 Information, Publicity, training of fishermen, fisherwomen and fisheries personnel.		
General Non-Building		18.62
	Sub-total	18.62
P123 Strengthening of Fisheries Co-operative Institutions		
General Non-Building		8.02
	Sub-total	8.02

		(₹ in lakhs)
Department / Sector / Scheme / Group Name		Outlay
P125 Welfare and relief for fishermen during lean seasons and natural calamities		
General Non-Building		0.03
	Sub-total	0.03
	Fisheries Total	146.07
Fisheries & Fishermen Welfare Total		146.07

Forest & Wild Life

Forestry & Wild Life		
P127 Social Forestry in Panchayats		
General Non-Building		12.25
	Sub-total	12.25
P128 Preservation, Conservation, Protection and Development of Forests and Wildlife.		
General Non-Building		4.25
	Sub-total	4.25
P129 Forestry Extension and Implementation of Improved Technologies.		
General Non-Building		0.25
	Sub-total	0.25
	Forestry & Wild Life Total	16.75
Forest & Wild Life Total		16.75

Health & Family Welfare Services

Medical & Public Health		
P135 Improvements/Construction / Conversion of Primary Health Centre as CHC/Construction of Staff quarters		
General Building		1.00
	Sub-total	1.00

		(₹ in lakhs)
Department / Sector / Scheme / Group Name	Outlay	
P136 Improvements to General Hospitals		
General Building		0.50
General Non-Building		722.80
SCSP Building		10.00
	Sub-total	733.30
	Medical & Public Health Total	734.30
Health & Family Welfare Services Total		734.30
Industries		
Industries		
P171 Training		
General Non-Building		21.93
SCSP Non-Building		3.25
	Sub-total	25.18
P173 Development of Handicrafts		
General Non-Building		29.00
SCSP Non-Building		5.27
	Sub-total	34.27
P175 Development of Coir Industry		
General Non-Building		24.70
SCSP Non-Building		3.00
	Sub-total	27.70
	Industries Total	87.15
Industries Total		87.15
Information & Publicity		
Information & Publicity		
P192 Strengthening of Dte. and Information Publicity Programme.		
General Non-Building		5.55
	Sub-total	5.55
P193 Information and Promotional activities		
General Non-Building		0.10
	Sub-total	0.10
	Information & Publicity Total	5.65
Information & Publicity Total		5.65

		(₹ in lakhs)
Department / Sector / Scheme / Group Name		Outlay
ISM		
Medical & Public Health		
P199 Improvements / Opening of Ayurveda Dispensaries / Panchakarma Therapies		
General Non-Building		18.06
	Sub-total	18.06
P201 Improvements / Opening of Homoeopathy Dispensaries		
General Non-Building		14.00
	Sub-total	14.00
	Medical & Public Health Total	32.06
ISM Total		32.06
Jail		
OAS		
P204 Strengthening of Jail Administration.		
General Non-Building		5.55
	Sub-total	5.55
	OAS Total	5.55
Jail Total		5.55
Labour		
Labour & Labour Welfare		
P209 Expansion of Rural Labour Welfare Centres		
General Non-Building		0.57
SCSP Non-Building		0.12
	Sub-total	0.69
P212 Strengthening of Employment Exchanges		
General Non-Building		0.01
	Sub-total	0.01
P213 Expansion of Govt. Industrial Training Institute and Basic Training scheme and setting up ITI's at Mahe, Yanam, Nettapakkam and a new ITI in rural areas in the UT of Puducherry and setting up of industrial training park.		
General Building		20.00
General Non-Building		53.25
SCSP Non-Building		8.00
	Sub-total	81.25
	Labour & Labour Welfare Total	81.95
Labour Total		81.95

		(₹ in lakhs)
Department / Sector / Scheme / Group Name	Outlay	
Local Administration		
Community Development		
P229 MLAs Local Area Development scheme		
General Non-Building		100.00
	Sub-total	100.00
P457 Development of infrastructure facilities (Negotiated Loan)		
Gen - NL - Institution		14.52
SCSP - NL - Institution		2.09
	Sub-total	16.61
	Community Development Total	116.61
Roads & Bridges		
P239 Grant to Municipalities for improvements of roads and Local Development Works		
General Non-Building		30.00
SCSP Non-Building		0.01
	Sub-total	30.01
P459 Development of infrastructure facilities (Negotiated Loan)		
Gen - NL - Institution		111.91
SCSP - NL - Institution		12.56
	Sub-total	124.47
	Roads & Bridges Total	154.48
Urban Development		
P241 Financial assistance to Municipalities for construction and improvement of buildings		
General Non-Building		12.22
SCSP Non-Building		9.78
	Sub-total	22.00
P242 Training and Visit		
General Non-Building		0.30
	Sub-total	0.30
P243 Swarna Jayanthi Shahari Rozgar Yojana		
General Non-Building		6.46
	Sub-total	6.46

		(₹ in lakhs)
Department / Sector / Scheme / Group Name		Outlay
P244 Financial assistance to Municipalities for Sanitation, Solid and Liquid waste management		
General Non-Building		25.75
	Sub-total	25.75
P245 Financial assistance to Municipalities for Revival of burial/ cremation ground		
General Non-Building		10.00
SCSP Non-Building		3.40
	Sub-total	13.40
P246 Grants to Municipalities for development of villages under Peruthalaivar Kamarajar Village Renaissance Scheme		
General Non-Building		10.00
	Sub-total	10.00
P247 Strengthening of Municipal administration and financial assistance to Municipalities		
General Non-Building		0.01
	Sub-total	0.01
P439 Grant of untied funds to Municipalities		
General Non-Building		0.01
	Sub-total	0.01
P448 MLA's Local Area Development Scheme.		
General Non-Building		0.01
	Sub-total	0.01
P456 Development of infrastructure facilities (Negotiated Loan)		
Gen - NL - Institution		43.51
SCSP - NL - Institution		6.28
	Sub-total	49.79
	Urban Development Total	127.73
Water Supply & Sanitation		
P455 Development of infrastructure facilities (Negotiated Loan)		
Gen - NL - Institution		58.01
SCSP - NL - Institution		8.37
	Sub-total	66.38
	Water Supply & Sanitation Total	66.38
Local Administration Total		465.20

		(₹ in lakhs)
Department / Sector / Scheme / Group Name		Outlay
Police		
Housing		
P256 Police Housing Scheme		
General Building		10.00
	Sub-total	10.00
	Housing Total	10.00
OAS		
P257 Modernization of Police force & e-Governance initiatives		
General Non-Building		37.16
	Sub-total	37.16
	OAS Total	37.16
Police Total		47.16
Public Works		
Flood Control		
P264 Strengthening of Embankments and channel improvements		
General Non-Building		100.00
	Sub-total	100.00
	Flood Control Total	100.00
Housing		
P267 Construction, strengthening and maintenance of Govt. Residential Buildings		
General Building		23.00
	Sub-total	23.00
	Housing Total	23.00
Minor Irrigation		
P277 Augmentation of surface water and strengthening of Infrastructure		
General Non-Building		30.99
	Sub-total	30.99
P500 Accelerated Irrigation Benefit Programme		
General Non-Building		152.40
	Sub-total	152.40
	Minor Irrigation Total	183.39

		(₹ in lakhs)
Department / Sector / Scheme / Group Name		Outlay
Public Works		
P279 Strengthening and maintenance of Government Buildings		
General Building		48.00
	Sub-total	48.00
P280 Strengthening of Public Works Department		
General Non-Building		68.50
	Sub-total	68.50
P460 Development of infrastructure facilities (Negotiated Loan)		
Gen - NL - Institution		51.60
SCSP - NL - Institution		13.40
	Sub-total	65.00
	Public Works Total	181.50
Roads & Bridges		
P287 District & other Roads		
General Non-Building		285.75
SCSP Non-Building		42.49
	Sub-total	328.24
P288 Rural Roads		
General Non-Building		1.00
	Sub-total	1.00
P289 Machinery and Equipments		
General Non-Building		2.05
	Sub-total	2.05
P465 Development of infrastructure facilities (Negotiated Loan)		
Gen - NL - Institution		70.40
SCSP - NL - Institution		139.60
	Sub-total	210.00
	Roads & Bridges Total	541.29
Water Supply & Sanitation		
P301 Urban Water Supply		
General Non-Building		278.82
SCSP Non-Building		32.00
	Sub-total	310.82

		(₹ in lakhs)
Department / Sector / Scheme / Group Name	Outlay	
P461 Development of infrastructure facilities (Negotiated Loan)		
Gen - NL - Institution		2000.00
	Sub-total	2000.00
Water Supply & Sanitation Total		2310.82
Public Works Total		3340.00
Revenue		
OAS		
P313 Modernization of Revenue Administration and Disaster Management		
General Non-Building		6.55
	Sub-total	6.55
	OAS Total	6.55
Revenue Total		6.55
Rural Development		
Community Development		
P317 Community Development Programme		
General Non-Building		9.01
SCSP Non-Building		0.60
	Sub-total	9.61
P318 Promotion and strengthening of Mahila / Yuvak Mandals		
General Non-Building		0.44
SCSP Non-Building		0.50
	Sub-total	0.94
Community Development Total		10.55
Rural Development Total		10.55
Social Welfare		
Social Security & Welfare		
P352 Strengthening of Social Welfare Dept. and E-governance initiatives		
General Non-Building		0.04
	Sub-total	0.04
P355 Welfare Programmes for Disabled Persons		
General Non-Building		115.30
	Sub-total	115.30

		(₹ in lakhs)
Department / Sector / Scheme / Group Name		Outlay
P365 Free Distribution of Rice to the poor Disabled Persons		
General Non-Building		24.34
	Sub-total	24.34
P368 Hostel for Backward Classes Boys and Girls students.		
General Building		6.00
General Non-Building		25.75
	Sub-total	31.75
	Social Security & Welfare Total	171.43
Social Welfare Total		171.43
Statistics		
Statistics		
P374 Strengthening of State Statistical System		
General Non-Building		4.40
	Sub-total	4.40
	Statistics Total	4.40
Statistics Total		4.40
Survey & Land Records		
Housing		
P375 Distribution of free house site to landless labourers in Rural areas		
General Non-Building		11.60
	Sub-total	11.60
	Housing Total	11.60
Land Reforms		
P378 Land Resources Management including re-survey operations and survey training (Updating of Land Registry & Issue of Patta Pass Book and Survey Training Programme.)		
General Non-Building		1.00
	Sub-total	1.00
P379 Introduction of e-governance		
General Non-Building		0.50
	Sub-total	0.50
	Land Reforms Total	1.50
Survey & Land Records Total		13.10

		(₹ in lakhs)
Department / Sector / Scheme / Group Name		Outlay
Tourism		
Tourism		
P380 Creation & maintenance of Tourism and Civil Aviation Infrastructure		
Products and Initiatives		
General Building		7.00
General Non-Building		0.01
	Sub-total	7.01
P383 Stengthening of Directorate		
General Non-Building		30.05
	Sub-total	30.05
P384 Tourism Promotional activities		
General Non-Building		40.00
	Sub-total	40.00
	Tourism Total	77.06
Tourism Total		77.06
Town & Country Planning		
Housing		
P391 Slum Upgradation Programme		
General Non-Building		25.00
SCSP Non-Building		5.00
	Sub-total	30.00
P394 Shelter for houseless poor		
General Non-Building		151.00
SCSP Non-Building		29.00
	Sub-total	180.00
	Housing Total	210.00
Urban Development		
P399 Environmental Improvement in Urban Slums		
General Non-Building		6.70
SCSP Non-Building		1.30
	Sub-total	8.00
P400 Town and Regional Planning		
General Non-Building		2.00
	Sub-total	2.00

		(₹ in lakhs)
Department / Sector / Scheme / Group Name	Outlay	
P401 Plan for Traffic and Transportation Improvement and Management Measures in Urban Areas		
General Non-Building		6.00
	Sub-total	6.00
	Urban Development Total	16.00
Town & Country Planning Total		226.00
Transport		
Road Transport		
P403 Strengthening of Transport Department		
General Non-Building		0.50
	Sub-total	0.50
	Road Transport Total	0.50
Transport Total		0.50
Women & Child Development		
Empowerment of Women & Children		
P413 Strengthening of Department of Women and Child Development		
General Non-Building		0.05
	Sub-total	0.05
P414 Other Programmes for the Welfare of Children		
General Non-Building		0.20
	Sub-total	0.20
P415 Other Programmes for the Welfare of Women		
General Non-Building		25.00
	Sub-total	25.00
P425 Financial assistance for Old Age and Widow Pension (OAP)		
General Non-Building		183.06
SCSP Non-Building		41.11
	Sub-total	224.17
	Empowerment of Women & Children Total	249.42

		(₹ in lakhs)
Department / Sector / Scheme / Group Name	Outlay	
Nutrition		
P411 Nutrition Component of ICDS including Nutrition programme for adolescent girls.		
General Non-Building		2.88
SCSP Non-Building		0.40
	Sub-total	3.28
	Nutrition Total	3.28
Women & Child Development Total		252.70
Grand Total		9226.97