



**GOVERNMENT OF PUDUCHERRY**

**PLAN BUDGET 2015-16**  
**(Yanam Region)**

**PLANNING AND RESEARCH DEPARTMENT**

**JULY' 2015**

**GOVERNMENT OF PUDUCHERRY  
PLANNING AND RESEARCH DEPARTMENT**

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

**ABSTRACT**

		(Rs. in lakh)
<b>Group Name</b>	<b>Outlay</b>	
<b>General</b>		
Building	657.50	
Non-Building	5496.24	
<b>SCSP</b>		
Building	49.50	
Non-Building	1339.54	
<b>Negotiated Loan</b>		
General	1777.00	
<b>Centrally Sponsored Schemes</b>		
Central Share	1341.24	
<b>Central Road Fund (CRF)</b>		
	100.00	
<b>ECB - JICA / AFD Projects</b>		
	175.00	
<b>Grand Total</b>		<b>10936.02</b>

**GOVERNMENT OF PUDUCHERRY  
PLANNING AND RESEARCH DEPARTMENT**

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

(Rs. in lakh)

Department / Sector / Group	Outlay	Page No.
<b>Adi-Dravidar Welfare</b>		1
<b>Housing</b>		
SCSP Non-Building	258.00	
<b>Housing Total</b>	<b>258.00</b>	
<b>Welfare of SCs &amp; STs</b>		
SCSP Non-Building	563.00	
<b>Welfare of SCs &amp; STs Total</b>	<b>563.00</b>	
<b>Adi-Dravidar Welfare Total</b>	<b>821.00</b>	
<b>Agriculture</b>		1
<b>Agriculture</b>		
General Building	45.00	
General Non-Building	149.16	
SCSP Non-Building	21.00	
<b>Agriculture Total</b>	<b>215.16</b>	
<b>Agriculture Total</b>	<b>215.16</b>	
<b>Animal Husbandry</b>		2
<b>Animal Husbandry</b>		
General Building	25.00	
General Non-Building	8.52	
SCSP Non-Building	6.50	
<b>Animal Husbandry Total</b>	<b>40.02</b>	
<b>Animal Husbandry Total</b>	<b>40.02</b>	
<b>Art &amp; Culture</b>		3
<b>Education</b>		
General Building	20.00	
General Non-Building	6.30	
SCSP Non-Building	1.00	
<b>Education Total</b>	<b>27.30</b>	
<b>Art &amp; Culture Total</b>	<b>27.30</b>	

(Rs. in lakh)

Department / Sector / Group	Outlay	Page No.
<b>Civil Supplies</b>		3
<b>Civil Supplies</b>		
General Non-Building	6.10	
<b>Civil Supplies Total</b>	<b>6.10</b>	
<b>Civil Supplies Total</b>	<b>6.10</b>	
<b>Co-operative</b>		3
<b>Co-operation</b>		
General Non-Building	22.41	
SCSP Non-Building	16.75	
<b>Co-operation Total</b>	<b>39.16</b>	
<b>Housing</b>		
General Non-Building	1.00	
SCSP Non-Building	0.25	
<b>Housing Total</b>	<b>1.25</b>	
<b>Co-operative Total</b>	<b>40.41</b>	
<b>DAT</b>		4
<b>OAS</b>		
General Non-Building	2.77	
<b>OAS Total</b>	<b>2.77</b>	
<b>DAT Total</b>	<b>2.77</b>	
<b>Education (School)</b>		4
<b>Education</b>		
General Building	64.00	
General Non-Building	1044.75	
SCSP Building	40.00	
SCSP Non-Building	15.00	
Gen - Negotiated Loan	196.00	
Gen - NL - State Share	1.00	
<b>Education Total</b>	<b>1360.75</b>	
<b>Nutrition</b>		
General Non-Building	119.12	
SCSP Non-Building	50.00	
<b>Nutrition Total</b>	<b>169.12</b>	
<b>Education (School) Total</b>	<b>1529.87</b>	

(Rs. in lakh)

Department / Sector / Group	Outlay	Page No.
<b>Education (Higher &amp; Technical)</b>		5
<b>Education</b>		
General Building	40.00	
General Non-Building	13.13	
<b>Education Total</b>	<b>53.13</b>	
<b>Education (Higher &amp; Technical) Total</b>	<b>53.13</b>	
<b>Electricity</b>		6
<b>Power</b>		
General Building	5.00	
General Non-Building	225.35	
SCSP Non-Building	2.00	
<b>Power Total</b>	<b>232.35</b>	
<b>Electricity Total</b>	<b>232.35</b>	
<b>Fire Service</b>		6
<b>OAS</b>		
General Non-Building	59.36	
<b>OAS Total</b>	<b>59.36</b>	
<b>Fire Service Total</b>	<b>59.36</b>	
<b>Fisheries &amp; Fishermen Welfare</b>		7
<b>Fisheries</b>		
General Building	10.00	
General Non-Building	290.89	
CSS - Central Share	500.00	
<b>Fisheries Total</b>	<b>800.89</b>	
<b>Fisheries &amp; Fishermen Welfare Total</b>	<b>800.89</b>	
<b>Forest &amp; Wild Life</b>		7
<b>Forestry &amp; Wild Life</b>		
General Non-Building	12.82	
<b>Forestry &amp; Wild Life Total</b>	<b>12.82</b>	
<b>Forest &amp; Wild Life Total</b>	<b>12.82</b>	

(Rs. in lakh)

Department / Sector / Group	Outlay	Page No.
<b>Health &amp; Family Welfare Services</b>		8
<b>Medical &amp; Public Health</b>		
General Building	37.50	
General Non-Building	908.00	
SCSP Building	9.50	
CSS - Central Share	271.11	
<b>Medical &amp; Public Health Total</b>	<b>1226.11</b>	
<b>Health &amp; Family Welfare Services Total</b>	<b>1226.11</b>	
<b>Industries &amp; Commerce</b>		9
<b>Industries</b>		
General Non-Building	41.75	
SCSP Non-Building	33.91	
<b>Industries Total</b>	<b>75.66</b>	
<b>Industries &amp; Commerce Total</b>	<b>75.66</b>	
<b>Information &amp; Publicity</b>		9
<b>Information &amp; Publicity</b>		
General Non-Building	3.60	
<b>Information &amp; Publicity Total</b>	<b>3.60</b>	
<b>Information &amp; Publicity Total</b>	<b>3.60</b>	
<b>ISM</b>		10
<b>Medical &amp; Public Health</b>		
General Non-Building	42.51	
<b>Medical &amp; Public Health Total</b>	<b>42.51</b>	
<b>ISM Total</b>	<b>42.51</b>	
<b>Jail</b>		10
<b>OAS</b>		
General Non-Building	13.55	
<b>OAS Total</b>	<b>13.55</b>	
<b>Jail Total</b>	<b>13.55</b>	
<b>Judicial</b>		10
<b>OAS</b>		
General Non-Building	2.20	
<b>OAS Total</b>	<b>2.20</b>	
<b>Judicial Total</b>	<b>2.20</b>	

(Rs. in lakh)

Department / Sector / Group	Outlay	Page No.
<b>Labour</b>		10
<b>Labour &amp; Labour Welfare</b>		
General Building	40.00	
General Non-Building	50.12	
SCSP Non-Building	10.50	
<b>Labour &amp; Labour Welfare Total</b>	<b>100.62</b>	
<b>Labour Total</b>	<b>100.62</b>	
<b>Local Administration</b>		11
<b>Urban Development</b>		
General Non-Building	271.82	
SCSP Non-Building	20.00	
CSS - Central Share	100.00	
ECB - JICA / AFD Projects	50.00	
<b>Urban Development Total</b>	<b>441.82</b>	
<b>Local Administration Total</b>	<b>441.82</b>	
<b>Police</b>		11
<b>Housing</b>		
General Building	50.00	
<b>Housing Total</b>	<b>50.00</b>	
<b>OAS</b>		
General Non-Building	59.01	
CSS - Central Share	18.00	
<b>OAS Total</b>	<b>77.01</b>	
<b>Police Total</b>	<b>127.01</b>	
<b>Public Works</b>		12
<b>Flood Control</b>		
General Non-Building	57.50	
Gen - Negotiated Loan	500.00	
Gen - NL - State Share	2.00	
<b>Flood Control Total</b>	<b>559.50</b>	
<b>Housing</b>		
General Building	36.00	
<b>Housing Total</b>	<b>36.00</b>	

(Rs. in lakh)

Department / Sector / Group	Outlay	Page No.
<b>Minor Irrigation</b>		
General Non-Building	18.75	
Gen - Negotiated Loan	100.00	
Gen - NL - State Share	2.00	
<b>Minor Irrigation Total</b>	<b>120.75</b>	
<b>Public Works</b>		
General Building	155.00	
General Non-Building	169.97	
<b>Public Works Total</b>	<b>324.97</b>	
<b>Roads &amp; Bridges</b>		
General Non-Building	298.13	
SCSP Non-Building	130.00	
Gen - Negotiated Loan	300.00	
Gen - NL - State Share	1.00	
ECB - JICA / AFD Projects	25.00	
Central Road Fund (CRF)	100.00	
<b>Roads &amp; Bridges Total</b>	<b>854.13</b>	
<b>Water Supply &amp; Sanitation</b>		
General Non-Building	301.83	
SCSP Non-Building	80.00	
Gen - Negotiated Loan	500.00	
ECB - JICA / AFD Projects	100.00	
<b>Water Supply &amp; Sanitation Total</b>	<b>981.83</b>	
<b>Public Works Total</b>	<b>2877.18</b>	
<b>Revenue</b>		
<b>OAS</b>		
General Non-Building	15.75	14
<b>OAS Total</b>	<b>15.75</b>	
<b>Revenue Total</b>	<b>15.75</b>	
<b>Rural Development</b>		
<b>Community Development</b>		
General Non-Building	6.95	14
<b>Community Development Total</b>	<b>6.95</b>	
<b>Rural Development Total</b>	<b>6.95</b>	



(Rs. in lakh)

Department / Sector / Group	Outlay	Page No.
<b>Social Welfare</b>		14
<b>Social Security &amp; Welfare</b>		
General Building	30.00	
General Non-Building	311.22	
SCSP Non-Building	42.00	
<b>Social Security &amp; Welfare Total</b>	<b>383.22</b>	
<b>Social Welfare Total</b>	<b>383.22</b>	
<b>Statistics</b>		15
<b>Statistics</b>		
General Non-Building	0.09	
<b>Statistics Total</b>	<b>0.09</b>	
<b>Statistics Total</b>	<b>0.09</b>	
<b>Survey &amp; Land Records</b>		15
<b>Housing</b>		
General Non-Building	40.00	
<b>Housing Total</b>	<b>40.00</b>	
<b>Land Reforms</b>		
General Non-Building	0.10	
<b>Land Reforms Total</b>	<b>0.10</b>	
<b>Survey &amp; Land Records Total</b>	<b>40.10</b>	
<b>Tourism</b>		15
<b>Tourism</b>		
General Building	100.00	
General Non-Building	64.11	
Gen - Negotiated Loan	175.00	
CSS - Central Share	400.00	
<b>Tourism Total</b>	<b>739.11</b>	
<b>Tourism Total</b>	<b>739.11</b>	
<b>Town &amp; Country Planning</b>		16
<b>Housing</b>		
General Non-Building	268.00	
SCSP Non-Building	2.00	
<b>Housing Total</b>	<b>270.00</b>	

(Rs. in lakh)

Department / Sector / Group	Outlay	Page No.
<b>Urban Development</b>		
General Non-Building	47.80	
SCSP Non-Building	5.00	
<b>Urban Development Total</b>	<b>52.80</b>	
<b>Town &amp; Country Planning Total</b>	<b>322.80</b>	
<b>Women &amp; Child Development</b>		17
<b>Empowerment of Women &amp; Children</b>		
General Non-Building	536.80	
SCSP Non-Building	82.13	
CSS - Central Share	52.13	
<b>Empowerment of Women &amp; Children Total</b>	<b>671.06</b>	
<b>Nutrition</b>		
General Non-Building	5.00	
SCSP Non-Building	0.50	
<b>Nutrition Total</b>	<b>5.50</b>	
<b>Women &amp; Child Development Total</b>	<b>676.56</b>	
<b>Grand Total</b>	<b>10936.02</b>	

GOVERNMENT OF PUDUCHERRY  
PLANNING AND RESEARCH DEPARTMENT

PLAN BUDGET 2015-16  
(YANAM REGION)

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay
<b>Adi-Dravidar Welfare</b>	
Housing	
T001 Construction of low cost dwelling units, Development of housing colonies / house sites and grant of house construction subsidy. SCSP Non-Building	258.00
Sub-total	258.00
Housing Total	258.00
Welfare of SCs & STs	
T002 Providing civic and basic amenities to the area of SCs. SCSP Non-Building	200.00
Sub-total	200.00
T003 Implementation of welfare scheme to SC students SCSP Non-Building	122.00
Sub-total	122.00
T004 Strengthening of the Department for Welfare of SCs. SCSP Non-Building	8.00
Sub-total	8.00
T005 Welfare measures to uplift of SC people SCSP Non-Building	233.00
Sub-total	233.00
Welfare of SCs & STs Total	563.00
Adi-Dravidar Welfare Total	821.00

**Agriculture**

Agriculture

T008 Integrated Programme for promotion of agricultural production & technology

General Building	45.00
General Non-Building	46.15
SCSP Non-Building	15.00
Sub-total	106.15

Department / Sector / Scheme / Group	(Rs. in lakh) Outlay
<b>T009 Promotion of Agriculture Mechanism</b>	
General Non-Building	9.00
Sub-total	9.00
<b>T010 Integrated Horticultural Development Programme through Diversification in Agriculture &amp; Precision Farming</b>	
General Non-Building	49.00
SCSP Non-Building	6.00
Sub-total	55.00
<b>T012 Strengthening of Agricultural Educational Institution &amp; Agricultural Marketing and Training</b>	
General Non-Building	45.00
Sub-total	45.00
<b>T015 Scheme for setting up of relief fund to provide assistance to farmers</b>	
General Non-Building	0.01
Sub-total	0.01
Agriculture Total	215.16
Agriculture Total	215.16
<b>Animal Husbandry</b>	
Animal Husbandry	
<b>T020 Strengthening of Animal Husbandry Administration, extension, Introduction of e-governance and Veterinary Education</b>	
General Non-Building	1.32
Sub-total	1.32
<b>T021 Veterinary Health Services, Medical Stores and Vaccine Depot, Animal disease diagnostic and Intelligence Unit</b>	
General Building	25.00
General Non-Building	0.05
Sub-total	25.05
<b>T022 Programme for improvement of livestock and poultry breeding and production</b>	
General Non-Building	7.15
SCSP Non-Building	6.50
Sub-total	13.65
Animal Husbandry Total	40.02
Animal Husbandry Total	40.02

(Rs. in lakh)

Outlay

Department / Sector / Scheme / Group

**Art & Culture****Education****T027 Expansion and improvement of libraries / archives in U.T.of Puducherry**

General Building	20.00
General Non-Building	3.80
SCSP Non-Building	1.00
Sub-total	24.80

**T030 Establishment and promotion of cultural activities / GIA to Voluntary Cultural Institutions**

General Non-Building	2.50
Sub-total	2.50

Education Total 27.30

**Art & Culture Total 27.30****Civil Supplies****Civil Supplies****T032 Consumer Protection & Consumer Education Programme.**

General Non-Building	0.30
Sub-total	0.30

**T033 Expansion & Strengthening of Public Distribution System.**

General Non-Building	5.80
Sub-total	5.80

Civil Supplies Total 6.10

**Civil Supplies Total 6.10****Co-operative****Co-operation****T038 Investment assistance to Business activities**

General Non-Building	22.41
SCSP Non-Building	16.75
Sub-total	39.16

Co-operation Total 39.16

(Rs. in lakh)

Outlay

Department / Sector / Scheme / Group

Department / Sector / Scheme / Group	(Rs. in lakh)	Outlay
Housing		
T042 Financial assistance to housing co-operatives		
General Non-Building		1.00
SCSP Non-Building		0.25
Sub-total		1.25
Housing Total		1.25
Co-operative Total		40.41
DAT		
OAS		
T044 Rationalization of Directorate of Accounts and Treasuries.		
General Non-Building		2.77
Sub-total		2.77
OAS Total		2.77
DAT Total		2.77
Education (School)		
Education		
T164 Universalisation of Elementary Education for the age Group of 6-14 year		
General Building		13.00
General Non-Building		540.58
SCSP Building		25.00
Sub-total		578.58
T165 Free Supply of Books, Stationery, Uniforms, Footwear and Transport facilities to Poor Children		
General Non-Building		85.36
SCSP Non-Building		15.00
Sub-total		100.36
T166 Strengthening and Development of Secondary and Higher Secondary Education including Technical / Vocational Education and Jr. College		
General Building		26.00
General Non-Building		374.03
SCSP Building		15.00
Sub-total		415.03

Department / Sector / Scheme / Group	(Rs. in lakh) Outlay
<b>T169 Improvement of Science Education in Schools</b>	
General Non-Building	1.13
Sub-total	1.13
<b>T170 Development of Jawahar Bal Bhavan and Mini Bal Bhavan and opening of these Balbhavans at Commune Level</b>	
General Non-Building	1.10
Sub-total	1.10
<b>T173 Strengthening of Inspectorate &amp; Directorate of Education</b>	
General Non-Building	1.85
Sub-total	1.85
<b>T175 Strengthening &amp; Development of Sports, Physical Education, Youth activities, NCC, Bharat Scouts and Guides, National Service scheme and Community Service Scheme</b>	
General Building	25.00
General Non-Building	40.70
Sub-total	65.70
<b>T235 Creation of infrastructure facilities (NL)</b>	
Gen - Negotiated Loan	196.00
Gen - NL - State Share	1.00
Sub-total	197.00
<b>Education Total</b>	<b>1360.75</b>
<b>Nutrition</b>	
<b>T177 Providing of Mid-day meals and breakfast to poor students studying in Govt.&amp; Govt. aided schools.</b>	
General Non-Building	119.12
SCSP Non-Building	50.00
Sub-total	169.12
<b>Nutrition Total</b>	<b>169.12</b>
<b>Education (School) Total</b>	<b>1529.87</b>
<b>Education (Higher &amp; Technical)</b>	
<b>Education</b>	
<b>T084 Strengthening of existing and development of Arts &amp; Science Colleges in the U.T. of Puducherry</b>	
General Non-Building	13.13
Sub-total	13.13

Department / Sector / Scheme / Group	(Rs. in lakh) Outlay
T091 Strengthening of Dte. of Higher & Technical Education	
General Building	40.00
Sub-total	40.00
Education Total	53.13
Education (Higher & Technical) Total	53.13
<b>Electricity</b>	
<b>Power</b>	
T049 Erection / Establishment / Upgradation / Providing of 230 KV and 110 KV Primary Main Sub-Stations and EHT lines in the U.T. of Puducherry	
General Building	5.00
General Non-Building	85.70
Sub-total	90.70
T051 Providing meters for all consumers under 100% metering programme.	
General Non-Building	10.00
Sub-total	10.00
T052 System improvement for reduction of transmission and distribution losses.	
General Non-Building	35.00
Sub-total	35.00
T053 Extension and Development of Power supply to all categories of consumers and street lights	
General Non-Building	94.65
SCSP Non-Building	2.00
Sub-total	96.65
Power Total	232.35
Electricity Total	232.35
<b>Fire Service</b>	
<b>OAS</b>	
T060 Modernization of Fire Service	
General Non-Building	59.36
Sub-total	59.36
OAS Total	59.36
Fire Service Total	59.36



(Rs. in lakh)

Outlay

Department / Sector / Scheme / Group

## Fisheries &amp; Fishermen Welfare

## Fisheries

## CS02 Establishment of Fishing Harbour, Yanam (Central Sector Scheme)

CSS - Central Share		500.00
	Sub-total	500.00

## T061 Development of Fresh Water/ Brackish water aquaculture and setting up of aquarium, ornamental fish culture and breeding centre

General Building		5.00
General Non-Building		1.53
	Sub-total	6.53

## T062 Development of Marine Fisheries and shore based facilities, reimbursement of Sales Tax on HSD oil used by mechanised fishing vessels and assistance to small scale fishermen, infrastructure facilities and quick transport facilities

General Building		5.00
General Non-Building		80.87
	Sub-total	85.87

## T063 Information, Publicity, training of fishermen, fisherwomen and fisheries personnel.

General Non-Building		9.46
	Sub-total	9.46

## T064 Strengthening of Fisheries Co-operative Institutions and supply of subsidised fisheries requisites to fishermen

General Non-Building		6.02
	Sub-total	6.02

## T065 Welfare and relief for fishermen during lean seasons and natural calamities.

General Non-Building		193.01
	Sub-total	193.01

Fisheries Total 800.89

Fisheries &amp; Fishermen Welfare Total 800.89

## Forest &amp; Wild Life

## Forestry &amp; Wild Life

## T068 Social forestry, afforestation and implementation of improved technologies in forestry extension

General Non-Building		7.00
	Sub-total	7.00

(Rs. in lakh)

Outlay

Department / Sector / Scheme / Group		(Rs. in lakh)
T069 Preservation, Conservation, Protection and Development of Forests and Wildlife.		
General Non-Building		4.82
	Sub-total	4.82
T070 Strengthening of the Directorate of Forests and Wildlife.		
General Non-Building		1.00
	Sub-total	1.00
Forestry & Wild Life Total		12.82
Forest & Wild Life Total		12.82
Health & Family Welfare Services		
Medical & Public Health		
C004 National Health Mission		
CSS - Central Share		21.10
	Sub-total	21.10
C027 Human Resource in Health & Medical Education		
CSS - Central Share		250.01
	Sub-total	250.01
T074 Improvements to Tertiary Health Care Services - General Hospitals / Women and Children Hospital		
General Building		30.00
General Non-Building		898.00
SCSP Building		6.50
	Sub-total	934.50
T075 Strengthening of Primary & Secondary Health Care Services		
General Building		7.50
SCSP Building		3.00
	Sub-total	10.50
T082 Life style Modification Programme		
General Non-Building		10.00
	Sub-total	10.00
Medical & Public Health Total		1226.11
Health & Family Welfare Services Total		1226.11

(Rs. in lakh)

Outlay

Department / Sector / Scheme / Group

## Industries &amp; Commerce

## Industries

## T096 Motivation of entrepreneurs to start Industries and Fiscal Assistance to

## Industries

General Non-Building 6.00

SCSP Non-Building 4.00

Sub-total 10.00

## T098 Training

General Non-Building 10.65

SCSP Non-Building 7.41

Sub-total 18.06

## T099 Development of Handicrafts

General Non-Building 12.10

SCSP Non-Building 12.28

Sub-total 24.38

## T101 Development of Coir Industry

General Non-Building 13.00

SCSP Non-Building 10.22

Sub-total 23.22

Industries Total 75.66

## Industries &amp; Commerce Total

75.66

## Information &amp; Publicity

## Information &amp; Publicity

## T106 Strengthening of Dte. and Information Publicity Programme.

General Non-Building 3.50

Sub-total 3.50

## T107 Information and Promotional activities

General Non-Building 0.10

Sub-total 0.10

Information &amp; Publicity Total 3.60

## Information &amp; Publicity Total

3.60

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay
<b>ISM</b>	
Medical & Public Health	
<b>T112 Improvements / Opening of AYUSH Dispensaries</b>	
General Non-Building	42.51
Sub-total	42.51
Medical & Public Health Total	42.51
<b>ISM Total</b>	<b>42.51</b>
<b>Jail</b>	
OAS	
<b>T113 Strengthening of Jail Administration.</b>	
General Non-Building	13.55
Sub-total	13.55
OAS Total	13.55
<b>Jail Total</b>	<b>13.55</b>
<b>Judicial</b>	
OAS	
<b>T114 Strengthening of Courts.</b>	
General Non-Building	2.20
Sub-total	2.20
OAS Total	2.20
<b>Judicial Total</b>	<b>2.20</b>
<b>Labour</b>	
Labour & Labour Welfare	
<b>T115 Strengthening of the Conciliation / Enforcement Machinery / Inspectorate of Factories / Industrial Hygiene and Occupational Health Unit and Expansion of Rural Labour Welfare Centres</b>	
General Non-Building	0.78
Sub-total	0.78
<b>T117 Improvement and setting up of Government industrial training institutes / Basic Training and Apprenticeship Training Schemes</b>	
General Building	40.00
General Non-Building	49.34
SCSP Non-Building	10.50
Sub-total	99.84
Labour & Labour Welfare Total	100.62
<b>Labour Total</b>	<b>100.62</b>

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay
<b>Local Administration</b>	
Urban Development	
C031 National Urban Livelihood Mission / SJSRY	
CSS - Central Share	100.00
Sub-total	100.00
T130 Grant-in-aid to Municipalities for provision of basic civic amenities, infrastructure facilities and other urban development activities (Tied Funds)	
General Non-Building	90.00
SCSP Non-Building	20.00
Sub-total	110.00
T134 MLA's Local Area Development Scheme.	
General Non-Building	181.82
Sub-total	181.82
T278 Creation of infrastructure projects (JICA/AFD projects) - EAP	
ECB - JICA / AFD Projects	50.00
Sub-total	50.00
Urban Development Total	441.82
<b>Local Administration Total</b>	<b>441.82</b>
<b>Police</b>	
Housing	
T139 Police Housing Scheme	
General Building	50.00
Sub-total	50.00
Housing Total	50.00
OAS	
C064 Enforcement of PCR Act 1955 and SC/ST Act 1989	
CSS - Central Share	18.00
Sub-total	18.00
T140 Modernization of Police force & e-Governance initiatives	
General Non-Building	59.01
Sub-total	59.01
OAS Total	77.01
<b>Police Total</b>	<b>127.01</b>

(Rs. in lakh)

Outlay

Department / Sector / Scheme / Group

## Public Works

## Flood Control

## T143 Strengthening of Embankments and channel improvements

General Non-Building

57.50

Sub-total

57.50

## T243 Creation of infrastructural facilities (NL)

Gen - Negotiated Loan

500.00

Gen - NL - State Share

2.00

Sub-total

502.00

Flood Control Total

559.50

## Housing

## T144 Construction, strengthening and maintenance of Govt. Residential Buildings

General Building

36.00

Sub-total

36.00

Housing Total

36.00

## Minor Irrigation

## T145 Augmentation of surface water and ground water potential recharge scheme including strengthening of infrastructure

General Non-Building

18.75

Sub-total

18.75

## T242 Creation of infrastructural facilities (NL)

Gen - Negotiated Loan

100.00

Gen - NL - State Share

2.00

Sub-total

102.00

Minor Irrigation Total

120.75

## Public Works

## T147 Strengthening / maintenance of Government Buildings

General Building

155.00

Sub-total

155.00

## T148 Strengthening of Public Works Department

General Non-Building

169.97

Sub-total

169.97

Public Works Total

324.97

(Rs. in lakh)

Outlay

Department / Sector / Scheme / Group	Outlay
Roads & Bridges	
T149 Implementation of State Highways and Machinery & Equipments	
General Non-Building	0.30
Sub-total	0.30
T150 District & other Roads (includes CRF)	
General Non-Building	262.83
SCSP Non-Building	130.00
Central Road Fund (CRF)	100.00
Sub-total	492.83
T151 Rural Roads	
General Non-Building	35.00
Sub-total	35.00
T241 Creation of infrastructural facilities (NL)	
Gen - Negotiated Loan	300.00
Gen - NL - State Share	1.00
Sub-total	301.00
T270 Creation of infrastructure projects (JICA/AFD projects)	
ECB - JICA / AFD Projects	25.00
Sub-total	25.00
Roads & Bridges Total	
	854.13
Water Supply & Sanitation	
T154 Urban Water Supply - Operation & maintenance	
General Non-Building	301.83
SCSP Non-Building	80.00
Sub-total	381.83
T240 Creation of infrastructural facilities (NL)	
Gen - Negotiated Loan	500.00
Sub-total	500.00
T269 Creation of infrastructure projects (JICA/AFD projects)	
ECB - JICA / AFD Projects	100.00
Sub-total	100.00
Water Supply & Sanitation Total	
	981.83
Public Works Total	2877.18

(Rs. in lakh)

Department / Sector / Scheme / Group	Outlay
Revenue	
OAS	
<b>T160 Modernization of Revenue Administration and Disaster Management</b>	
General Non-Building	15.75
Sub-total	15.75
OAS Total	15.75
Revenue Total	15.75
Rural Development	
Community Development	
<b>T162 Community Development Programme</b>	
General Non-Building	6.95
Sub-total	6.95
Community Development Total	6.95
Rural Development Total	6.95
Social Welfare	
Social Security & Welfare	
<b>T180 Strengthening of Social Welfare Department</b>	
General Non-Building	0.05
Sub-total	0.05
<b>T184 Welfare programme for backward class people</b>	
General Building	30.00
General Non-Building	29.12
SCSP Non-Building	1.00
Sub-total	60.12
<b>T185 Welfare programme for disabled persons</b>	
General Non-Building	282.05
SCSP Non-Building	41.00
Sub-total	323.05
Social Security & Welfare Total	383.22
Social Welfare Total	383.22



(Rs. in lakh)

Outlay

Department / Sector / Scheme / Group

## Statistics

## Statistics

## T187 Strengthening of State Statistical System

General Non-Building

0.09

Sub-total

0.09

Statistics Total

0.09

## Statistics Total

0.09

## Survey &amp; Land Records

## Housing

## T188 Distribution of free house sites to landless labourers in Rural areas

General Non-Building

40.00

Sub-total

40.00

Housing Total

40.00

## Land Reforms

## T189 Land Resources Management including re-survey operations and survey training - Introduction of e-governance

General Non-Building

0.10

Sub-total

0.10

Land Reforms Total

0.10

## Survey &amp; Land Records Total

40.10

## Tourism

## Tourism

## C046 Infrastructure Development for Destinations and Circuits

CSS - Central Share

400.00

Sub-total

400.00

## T191 Creation &amp; maintenance of Tourism and Civil Aviation Infrastructure Products and Initiatives (Includes Thirunallar Temple Development Project)

General Building

100.00

General Non-Building

0.01

Sub-total

100.01

## T193 Strengthening of Directorate

General Non-Building

21.10

Sub-total

21.10

Department / Sector / Scheme / Group	(Rs. in lakh) Outlay
<b>T194 Tourism Promotional activities</b>	
General Non-Building	43.00
Sub-total	43.00
<b>T284 Creation of infrastructure facilities (NL)</b>	
Gen - Negotiated Loan	175.00
Sub-total	175.00
Tourism Total	739.11
Tourism Total	739.11
<b>Town &amp; Country Planning</b>	
Housing	
<b>T196 Land acquisition and development / slum upgradation programme</b>	
General Non-Building	23.00
SCSP Non-Building	2.00
Sub-total	25.00
<b>T197 Shelter for houseless poor</b>	
General Non-Building	200.00
Sub-total	200.00
<b>T268 Construction of toilets to BPL families</b>	
General Non-Building	45.00
Sub-total	45.00
Housing Total	270.00
Urban Development	
<b>T203 Town &amp; Regional Planning / Capital Development / Transportation Improvement and Management Measures in Urban Areas</b>	
General Non-Building	38.80
SCSP Non-Building	4.00
Sub-total	42.80
<b>T204 Environmental Improvement in Urban Slums</b>	
General Non-Building	9.00
SCSP Non-Building	1.00
Sub-total	10.00
Urban Development Total	52.80
Town & Country Planning Total	322.80

Department / Sector / Scheme / Group	(Rs. in lakh) Outlay
<b>Women &amp; Child Development</b>	
Empowerment of Women & Children	
C013 Integrated Child Development Service (ICDS)	
CSS - Central Share	5.87
Sub-total	5.87
C047 National Mission for Empowerment of Women including Indira Gandhi Matritrav Sahyog Yojana (IGMSY)	
CSS - Central Share	46.26
Sub-total	46.26
T209 Strengthening of Directorate	
General Non-Building	0.15
Sub-total	0.15
T210 Other Programmes for the Welfare of Children	
General Non-Building	0.50
Sub-total	0.50
T211 Other Programmes for the Welfare of Women and provision of state share for Raji Gandhi scheme for empowerment of Adolescent Girls (SABLA)	
General Non-Building	19.15
Sub-total	19.15
T216 Financial assistance to Old Age Persons, Widows, Destitute and Transgender and distribution of free clothing to poor / economically backward people	
General Non-Building	517.00
SCSP Non-Building	82.13
Sub-total	599.13
Empowerment of Women & Children Total	671.06
Nutrition	
T221 Nutrition Component of ICDS including Nutrition programme for adolescent girls.	
General Non-Building	5.00
SCSP Non-Building	0.50
Sub-total	5.50
Nutrition Total	5.50
Women & Child Development Total	676.56
Grand Total	10936.02