

**Government of Puducherry
Planning and Research Department**

Annual Plan 2006-07

(Rs. lakhs)

Sl. No.	Name of the Scheme	2006-07			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6

Sector: AGRICULTURE

1	Integrated programme for seed Production and certification	90.00	62.50	62.49	Agriculture
2	Crop production Technology	414.00 (22.00)	375.77 (16.26)	375.00	
3	Soil Resources Management & Inputs Quality Control	26.00	22.86	22.84	
4	Promotion of Agricultural Mechanisation	135.00	172.00	172.00	
5	Development of Horticultural crops	300.00	311.87	311.42	
6	Agricultural College and Krishi Vigyan Kendra	945.00	790.50	789.98	
7	Development of infrastructure for agriculture marketing	245.00	674.21	674.00	
8	Infrastructure development for agriculture production through PASIC	80.00	80.00	80.00	
9	Promotion of Post Harvest Technologies	20.00	1.20	1.19	
10	Training and capacity building to develop human resources	4.00	0.35	0.35	
11	Introduction of e-governance	22.00	18.00	18.00	
12	Scheme for monitoring and Evaluation	3.00	-	-	

Sl. No.	Name of the Scheme	2006-07			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
13	Welfare Board for Agricultural Labourers of the U.T. of Pondicherry	20.00	83.00	83.00	
14	Purchase and Distribution of lands to Rural Scheduled Caste people	25.00	-	-	
15	Tsumami Relief Fund	100.00	50.00	49.99	
Total		2429.00	2642.26	2640.26	
		(22.00)	(14.26)		

Sector: ANIMAL HUSBANDRY

1	Animal Husbandry Administration Extension Education, Training, Publicity and Monitoring	51.89	57.08	56.81	Animal Husbandry
2	Introduction of e-governance	2.00	1.90	1.90	
3	Veterinary Health Services, Medical Stores and Vaccine Depot. Animal disease diagnostic and Intelligence Unit	223.36	300.41	300.12	
		(19.40)	(21.40)		
4	Special Livestock Breeding Programme	286.01	275.95	272.75	
5	Cattle breeding services, Infertility Control and to built up an elite stock with high yielding crossbred jersey cows	255.71	153.94	149.36	
		(6.00)	(3.18)		
6	Livestock and Poultry Research and Training Centre	81.70	93.58	91.38	
		(6.60)	(2.20)		
7	Distribution of graded bucks/rams to upgrade the local sheep /goat population at free of cost	69.33	70.68	70.65	

Sl. No.	Name of the Scheme	2006-07			Implementing Department
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1	2	3	4	5	6
8	Development of Veterinary College	550.00	550.00	550.00	
9	Tsunami Relief Fund	100.00 (70.00)	43.00 (13.00)	38.71	
Total		1620.00 (108)	1546.54 (34.54)	1531.68	

Sector: DAIRY DEVELOPMENT

1	Investment Assistance to Dairy Co-operatives for Business Expansion, New business activities and better performances	325.00	325.00	325.00	Co-operative
Total		325.00	325.00	325.00	

Sector: FISHERIES

1	Development of freshwater aquaculture and setting up of aquarium, ornamental fish breeding centre	53.70	46.43	45.93	Fisheries & Fishermen Welfare
2	Development of Brackish water aquaculture	5.80 (4.00)	4.00 (2.50)	0.49	
3	Development of Marine fisheries through mechanisation and reimbursement of sales tax on HSD oil	147.50	147.50	148.18	
4	Assistance to small scale fishermen	14.60	14.60	14.60	
5	Development of shore based facilities, ice plants, service unit, infrastructural facilities and quick transport facilities	98.25 (20.00)	92.56 (17.50)	75.61	
6	Information, Publicity, training of fishermen, fisherwomen	10.50	15.37	14.76	

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		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
7	Strengthening of Fisheries Co-operative Institutions	68.10	65.89	65.63	
8	Supply of subsidised fishery requisites to fishermen	27.00	29.00	29.00	
9	Welfare and relief for fishermen during lean seasons and natural calamities	427.55	431.05	440.52	
10	Tsunami Relief Fund	200.00	1618.00	1628.82	
Total		1053.00	2464.40	2463.54	
		(28.00)	(21.40)		

Sector: FORESTRY AND WILDLIFE

1	Social Forestry	99.70	111.55	111.16	Forest and Wild Life
2	Preservation, Conservation, Protection and Development of Forests and Wildlife in the UT of Pondicherry	14.80	10.30	10.30	
3	Forestry Extension and Implementation of Improved Technologies.	7.50	5.30	5.30	
4	Strengthening of the Directorate of Forests and Wildlife.	20.00	14.85	14.85	
Total		142.00	142.00	141.61	

Sector: COOPERATION

1	Investment Assistance for the development of infrastructure facilities and business expansion	1000.00	1026.77	1026.77	Co-operative
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Sl. No.	Name of the Scheme	2006-07			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
2	Investment Assistance to the PC Sugar Mill for modernisation/Business Expansion/New Business activities and Better Performance	700.00	700.00	700.00	
3	National Agricultural Insurance Scheme	30.00	-	-	
4	Scheme for develop Human Resources, Training & Capacity building, Publicity and Propaganda, Monitoring and Evaluation	115.00	118.23	118.15	
Total		1845.00	1845.00	1844.92	

Sector: INTEGRATED RURAL ENERGY PROGRAMME

1	Strengthening of Renewable Energy Wing	27.99	38.99	26.41	D.R.D.A
2	Subsidy for various energy conserving devices	12.00	12.00	11.00	
3	New Sources of Energy	0.01	0.01	15.59	
4	Promotion of Bio-Energy Plantation and Bio-fuel extraction	5.00	5.00	3.00	
5	State Level Energy Education Park	15.00	20.00	20.00	
Total		60.00	76.00	76.00	

Sector: LAND REFORMS

1	Updating of Land Registry & Issue of Patta Pass Book and Survey Training Programme.	32.00	28.75	30.59	Survey and Land Records
2	Introduction of e-governance	21.00	18.00	4.60	Survey and Land Records
Total		53.00	46.75	35.19	

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1	2	3	4	5	6

Sector: COMMUNITY DEVELOPMENT

LOCAL ADMINISTRATION

1	Strengthening of Directorate of Rural Development	44.89	42.44 (0.10)	42.44	Local Administration
2	Strengthening of Vital Statistical Cell	8.10	7.28	7.28	
3	Grant for MLAs Local Area Development scheme	1300.00	3000.00	1446.26	
4	Grant to meet the operational cost of water supply system & Rural Electrification facilities.	26.00	29.19	29.19	
5	Grant for Construction of Panchayat building cum Community Centre.	60.00	88.58	88.58	
6	Grant for Integrated Development of villages of Religious Importance.	-	1.70	1.70	
7	Grant for Public Health, Rural Sanitation, Revival of burial / cremation ground	26.00	45.59	45.59	
8	Grant for Commune Panchayats for development of villages under Perunthalaivar Kamarajar Village Renaissance Scheme	91.00	91.00	91.00	
9	Grants under the scheme e-Governance Initiatives	0.01	2.00	2.00	
10	Infrastructure development of Temple Town of Thirunallar at karaikal.(Hudco)	6000.00	--	--	

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		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
11	Tsunami Relief Fund	800.00	800.00	800.00	
12	Financial Assistance to Commune Panchayats by providing United Funds	-	200.00	200.00	
	Sub-total	8356.00	4307.78	2754.04	
RURAL DEVELOPMENT					
13	Community Development Programme	162.75	159.04	158.84	Rural Development
14	Promotion and strengthening of Mahila / Yuvak Mandals	37.25	40.96	40.25	
15	Tsunami Relief Fund	100.00	135.00	134.36	
	Sub Total	300.00	335.00	333.45	
DRDA					
16	Swarna Jayanthi Gram Swarozar Yojana	50.00	50.00	50.00	DRDA
17	Total Sanitation Campaign Programme	10.00	10.00	10.00	
18	Tsunami Relief Fund	20.00	20.00	20.00	
	Sub Total	80.00	80.00	80.00	
Total		8736.00	4722.78 (0.10)	3167.49	

Sector: MINOR IRRIGATION

AGRICULTURE

1	Integrated scheme for Development, Harvesting Recharging and conservation of Ground water	204.00	163.00	163.00	Agriculture
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		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
2	Intergrated Project -II with World Bank loan assistance(EAP)	367.00	137.00	137.00	
	Sub Total	571.00	300.00	300.00	
PUBLIC WORKS					
3	Rehabilitation of Irrigation Tanks	459.71	383.96	383.61	Public Works
4	Diversion of Works and Diversion of channels	231.00	160.52	160.52	
5	Ayacut Development	206.00	263.01	263.01	
6	Survey and Investigation of Surface Water	5.29	1.30	1.30	
7	Machinery and Equipment	-	0.02	-	
8	Ground Water Recharge Scheme (Augmentation of Ground Water Potential)	603.00	300.52	300.52	
9	Creation of infrastructure facilities in Tsunami affected areas	25.00	32.00	32.00	
	Sub Total	1530.00	1141.33	1140.96	
Total		2101.00	1441.33	1440.96	

Sector: FLOOD CONTROL

1	Drainage Scheme	309.00	354.33	354.33	Public Works
2	Embankment Scheme	869.00	619.16	618.83	
3	Improvements to Drainage Channels	180.00	342.31	342.31	
4	Tsunami Relief Fund	4000.00	2600.00	2498.04	
Total		5358.00	3915.80	3813.51	

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1	2	3	4	5	6

Sector: POWER

1	Erection of 230/110 KV Sub-station with 2x80 MVA auto transformer at Bahour	51.00	51.24	51.21	Electricity
2	Providing additional primary main SS & EHT lines in the UT of Pondicherry.	401.00 (27.00)	413.27 (11.43)	413.22	
3	Rationalisation and improvement of distribution in urban areas.	146.00	152.01	151.97	
4	Conversion of HT overhead lines into UG cable system.	132.00	167.11	167.05	
5	System improvement for reduction of transmission and distribution losses	160.00	354.85	354.78	
6	Extension and development of power supply to industries	140.00 (25.00)	153.87 (4.08)	153.78	
7	Extension and development of power supply to agricultural, domestic & commercial services	185.00	138.01	137.92	
8	Extension and development of power supply to EWS and street lights.	263.00 (3.00)	257.03 (3.80)	256.93	
9	Upgradation of existing primary Main SS and providing new primary main SS and EHT lines in the UT of Pondicherry.	770.00	599.39	599.29	
10	Modernisation of billing methods and development and e-governance initiatives	20.00	17.64	17.63	

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1	2	3	4	5	6
11	Providing communication network for the Electricity Department, Pondy.	5.70	5.96	5.95	
12	Establishment of computer based system monitoring centre at Pondicherry.	471.00	868.79	868.78	
13	Research and development setting up of standard laboratory.	80.00 (11.87)	47.48 (2.17)	47.42	Electricity
14	Formation of Electrical inspectorate and licensing board for Pondicherry.	0.10	0.10	0.10	
15	Rural Electrification (PMGY)	54.00	54.00	54.00	
16	Human resources development	6.00	3.00	2.99	
17	Providing meters for all consumers under 100% metering programme.	15.00	11.23	11.21	
18	Establishment of third 230 KV Sub-station at Pondicherry.	500.00	377.00	377.00	
19	Erection of 230 KV lines from Villianur 230 KV sub-station to the proposed 230 KV sub-station.	0.10	561.00	561.00	
20	Reconstruction works in Tsunami affected areas	200.00	200.00	200.00	
21	Establishment of Gas Insulated Sub-station at Puducherry	0.10	-		
Total		3600.00 (80.00)	4432.98 (21.48)	4432.23	

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1	2	3	4	5	6
Sector: NON-CONVENTIONAL SOURCE OF ENERGY					
1	Development of non-conventional sources of energy	15.00	23.50	23.48	Electricity
Total		15.00	23.50	23.48	

Sector: INDUSTRIES

1	Training	218.74	282.67	282.30	Industries
2	Motivation of SC/ST/Women entrepreneurs to start Industries	100.00	133.52	131.71	
3	Development of Handicrafts	112.87	112.54	112.23	
4	Development of Khadi & village Industries	400.00	325.91	325.87	
5	Development of Coir Industry	16.65	20.97	20.81	
6	Fiscal Assistance to new Industries	25.00	35.93	35.93	
7	Marketing & Publicity	93.00	102.00	101.97	
8	Share capital assistance to public sector corporation (PIPDI&PDL)	100.00	-	-	
9	Development of Infrastructure for Industrial Promotion	3910.00 (20.00)	5653.01 (3.01)	5650.00	
10	District Industries Centre	28.00	20.67	20.60	
11	Assistance for restructuring of AFT Mills of Pondicherry Textile Corporation Ltd.	2200.00	2294.50	2325.31	
12	Incentive for Pollution Control Equipments & energy saving devices	0.01	-	-	
13	Strengthening of Dte. of Industries	15.73	15.79	15.68	

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1	2	3	4	5	6
14	Tsunami Relief Fund	30.00 (30.00)	26.00 (26.00)	--	
Total		7250.00 (50.00)	9023.51 (29.01)	9022.41	

Sector: HANDLOOMS

1	Handloom Development Scheme	800.00	800.00	800.00	Co-operative
2	Handloom Weavers Welfare Scheme	140.00	140.00	140.00	
3	Investment Assistance to Cooperative Spinning Mills for Business Expansion, New Business activities and better performance	350.00	350.00	349.95	
Total		1290.00	1290.00	1289.95	

Sector: PORTS

1	Infrastructure development and improvement to Pondicherry Port	2025.60	314.16	314.16	Ports
2	Port improvement, operation and maintenance	374.35	49.84	49.23	
3	Formation of Port Development Corporation	0.05	-	--	
4	Creation of infrastructure facilities in Tsunami affected areas	1000.00	50.00	50.00	
Total		3400.00	414.00	413.39	

Sector: ROADS & BRIDGES

PUBLIC WORKS

1	State Highways	656.00	804.47	804.47	Public Works
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Sl. No.	Name of the Scheme	2006-07			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
2	District & other Roads	2079.13	2330.24	2330.24	
3	Rural Roads	1196.47	1534.30	1530.40	
4	Machinery and Equipments	35.40	2.01	1.96	
5	Creation of infrastructure facilities in Tsunami affected areas	10000.00	3450.00	3398.93	
6	Construction of Road over bridge Uppanar Drain connecting Kamaraj Salai and Maraimalai Adigal Salai, Puducherry (HUDCO)	300.00	--	--	
7	Development of Beach Road and infrastructure at Mahe	1500.00	--	--	
	Sub-total	15767.00	8121.02	8066.00	
LOCAL ADMINISTRATION					
8	Grant for Panchayat Rural Roads and Local Development Works	160.00	234.50	234.50	Local Administration
9	Grant for Municipalities for improvements of roads and Local Development Works	440.00	296.38	296.38	
10	Creation of infrastructural facilities in Tsunami affected areas.	1000.00	1062.32	1062.32	
	Sub-total	1600.00	1593.20	1593.20	
Total		17367.00	9714.22	9659.20	

Sector: ROAD TRANSPORT

GOVERNMENT AUTOMOBILE WORKSHOP

1	Modernisation/expansion of Govt. Automobile Workshop and arranging driving training to unemployed youth	20.00	20.00	19.98	Govt. Automobile Workshop
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Sl. No.	Name of the Scheme	2006-07			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
TRANSPORT					
2	Strengthening of Transport Department	47.78	51.42	51.33	Transport
3	Setting of Road Safety Cell	1.22	0.20	0.20	
4	Matching grant for Railways for broad gauge conversion and electrification	200.00	11.35	11.35	
5	State Share to Ministry of Railways for laying new line between Tindivanam to Cuddalore(Via)Pondicherry				
6	Strengthening of Revenue collection conversion	1.00	0.03	0.03	
7	Conversion to CNG fuel on voluntaries basis	0.01			
8	Share contribution to Pondicherry Road Transport Corporation	229.99	217.00	217.00	
	Sub-total	480.00	280.00	279.91	
TOTAL		500.00	300.00	299.89	
Sector: SCIENTIFIC RESEARCH					
1	Science and Technology Programme	44.99	44.99	44.99	Science and Technology
2	Setting up of Bio Technology Park & Technology Transfer Cell	0.01	0.01	--	
Total		45.00	45.00	44.99	

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1	2	3	4	5	6
Sector: ECOLOGY AND ENVIRONMENT					
					(Rs. Lakhs)
1	Department of Environment/ State Pollution Control Board	54.99	54.99	54.95	Science and Technology
2	Grant of Financial Assistance to Industries for Setting up of Computer Linkage to DSTE	0.01	0.01	--	
Total		55.00	55.00	54.95	
Sector: SECRETARIAT ECONOMIC SERVICES					
					(Rs. Lakhs)
1	State Planning Machinery & Training of Officials	29.00	30.32	30.30	Planning and Research
Total		29.00	30.32	30.30	
Sector: TOURISM					
1	Creation & maintenance of Tourism products and Civil Aviation infrastructure Products and Initiatives	150.00	18.78	16.16	Tourism
2	Construction and maintenance of Tourist Homes, Yatrinivas	380.40 (304.00)	205.75 (144.39)	204.41	
3	State Capital Contribution to PT&TDC and joint venture	300.00	200.00	200.00	
4	Stengthening of Directorate	16.30	21.52	21.48	
5	Tourism Promotional activities	195.29	323.00	339.22	
6	Grant in aid to Pondicherry Institute of Hotel Management & Catering Technology and Regional Tourism Councils.	100.01	100.00	100.00	
7	Grant of incentives to Tourism Industries	100.00	--	--	

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1	2	3	4	5	6
8	Preservation of heritage	20.00	13.97	--	
9	Creation of infrastructure facilities in the Tsunami affected areas	500.00 (500.00)	430.00 (430.00)	430.00	
10	Maintenance of Government Guest house at New Delhi	48.00	48.79	48.66	
11	Maintenance of Government Guest house at Chennai	40.00	43.00	42.96	
12	Development of Airport	500.00	519.37	519.37	
Total		2350.00 (804.00)	1924.18 (575.18)	1922.26	

Sector: STATISTICS

1	Modernisation of Statistical System and Management Information System	19.00	19.00	18.86	(Rs. Lakhs) Economics and Statistics
Total		19.00	19.00	18.86	

Sector: COMPUTERISATION

1	Computerisation in various offices	985.00	131.00	126.74	Information Technology
2	Computerisation of Chief Secretariat	15.00	15.00	14.99	Chief Secretariat
3	Conduct of computer training to Government officials	--	--	3.26	Chief Secretariat
Total		1000.00	146.00	144.99	

Sector: CIVIL SUPPLIES

1	Consumer Protection & Consumer Education Programme.	57.15	11.30	11.05	Civil Supplies & Consumer Affairs
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		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
2	Expansion & Strengthening of Public Distribution System.	1244.85	494.79	494.27	
3	Expansion Food Cell	13.00	14.29	14.25	
4	Share Capital Contribution to PAPSCO	35.00	85.00	85.00	
5	Financial Assistance to PAPSCO	50.00	--	--	
6	Supply of LPG connection with Stove and Gas cylinder to BPL families at free of cost	200.00	194.62	194.62	
Total		1600.00	800.00	799.19	

Sector: WEIGHTS AND MEASURES

1	Strengthening of Weights and Measures	5.00	5.00	5.00	Legal Metrology
Total		5.00	5.00	5.00	

Sector: EDUCATION

SCHOOL EDUCATION

1	Pre-primary Education	9.41	42.17	42.13	Directorate of School
2	Universalisation of Elementary Education for the age Group of 6-14 year (PMGY)	1524.59 (668.50)	1291.29 (331.95)	1282.76	Education
3	Free Supply of Books, Stationery, Uniforms and Footwear to Poor Children	1204.79	1310.85	1310.78	
4	Opening of New High Schools and improvements to existing High Schools	1247.85 (687.34)	1079.33 (448.22)	1071.86	

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1	2	3	4	5	6
5	Conversion of Sec. Schools into Higher Secondary Schools & improvements to the existing Higher Secondary Schools	1584.80 (481.00)	1604.05 (376.12)	1587.90	
6	Setting up and development of Technical / Vocational higher Secondary Schools	3.77	6.06	6.03	
7	Award to pre-metric scholarship to OEBC students.	99.00	99.48	99.55	
8	Incentive awards to students studying in +2 belonging to poor and weaker section of the society.	15.40	14.94	14.93	
9	Setting up of Board of Secondary and Higher Secondary Education	42.90	8.95	8.95	
10	Award to top ranking students of X std and +2	6.00	1.59	1.58	
11	Cash award to teachers & Headmaster / Principal for producing top three rankers in the subject concerned in the state level in respect of SSLC / Metric and Higher Secondary Examinations.	6.00	2.00	2.00	
12	Improvement of Science Education in Schools	6.70	5.92	5.68	Directorate of School Education
13	Development of Jawahar Bal Bhavan and Mini Bal Bhavan and opening of these Balbhavans at Commune Level	24.31	17.63	16.36	
14	Setting up of State Training Centre	25.26	9.01	9.00	
15	Adult Education Programme	20.00	10.00	10.00	

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1	2	3	4	5	6
16	Strengthening of Inspectorate & Directorate of Education	48.32	50.54	49.55	
17	Establishment of Central University at Pondicherry	20.85	3.94	3.94	
18	Strengthening & development of Sports, Physical Education and Youth Activities.	626.60 (455.00)	445.77 (268.00)	444.05	
19	Development of NCC Group Head Quarters and Award of Scholarship to outstanding cadets in the UT of Pondicherry.	15.35	19.10	18.68	
20	Bharath Scouts & Guides	15.45	15.45	15.39	
21	Provision for meeting administration's matching contribution for National Service Scheme	20.61	20.40	20.38	
22	Award of momentos to teachers who have produced cent percent in SSLC / Matric / HSC in Govt. schools in their concerned subjects.	10.00	10.43	10.30	
23	Community Service Scheme	3.00	3.00	2.97	
24	e-governance initiative in Education department	0.01	--	--	
25	Development of S.T.P.P. Govt. Junior College, Yanam (Development of Colleges)	10.57	8.42	8.42	

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1	2	3	4	5	6
26	Tsunami	300.00 (300.00)	145.00 (80.00)	142.02	
	Sub-total	6891.54 (2591.84)	6225.32 (1504.29)	6185.21	
COLLEGIATE EDUCATION					
27	Development of College of General Education	691.87 (201.00)	452.28	445.15	Directorate of Collegiate & Technical Education
28	Development of Co-education Arts and Science college	150.00	33.35	33.35	
29	Development of Centre for Post Graduate Studies	68.30	66.00	65.41	
30	Award of financial assistance to Post Graduate Students	0.65	0.44	0.41	
31	Assistance to the Centre for the Development of Bio-technology in Pondicherry University.	3.12	5.48	5.12	
32	Strengthening of Govt. Teachers Training (B.Ed) College, Karaikal	150.00	150.00	150.00	
33	Development of Engineering College, Pondicherry	860.00	889.00	889.00	
34	Strengthening of Post-Matric Technical Education through PIPMATE	500.00	-	-	
35	Setting up of Dte. of Technical & Higher (Collegiate) Education	61.61	178.50 (131.65)	170.90	
36	Expansion and improvement of Polytechnics.	75.75 (5.00)	78.40 (12.00)	75.74	
37	Tsunami		61.00	60.83	

Sl. No.	Name of the Scheme	2006-07			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
38	Financial assistance to students undergoing Professional courses in colleges through CENTAC	525.00	1670.50	1669.53	
	Sub-total	3086.30	3584.95	3565.44	
		(206.00)	(143.65)		
LAW COLLEGE					
39	Development to Dr. Ambedkar Government Law College, Pondicherry.	220.00	278.24	278.19	Law
		(200.00)	(250.00)		
ART & CULTURE					
40	Setting up of Official Language Development Cell in the Directorate of Art & Culture	21.80	35.45	34.72	Art&Culture
41	Grant-in-aid to Pondicherry Institute of Linguistic and Culture	50.00	50.00	50.00	
42	Financial Assistance to persons distinguished in letters, arts, etc.	28.11	18.58	18.56	
43	Improvements and expansion of Pondicherry Archives	1.50	0.01	—	
44	Expansion and improvements to Romain Rolland Library, Pondicherry	9.45	7.80	7.31	
45	Opening of New Branch Libraries and improvement of existing libraries.	64.92	71.13	66.98	
		(14.25)	(3.68)		

Sl. No.	Name of the Scheme	2006-07			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
46	Improvements to Museum / Research Centres and Strengthening of Nehru Science Centre/Dr.Ambedkar Manimandapam	72.72 (50.75)	75.21 (32.61)	73.59	
47	Grant-in-aid to Bharathiar memorial Palkalai Koodam	130.00	154.00	154.00	
48	Contribution to Raja Ram Mohan Ray Library Foundation	5.00	--	--	
49	Setting up of Reading Room Movements in the Union Territory of Pondicherry	0.85	0.94	0.87	Art & Culture
50	Promotion of open air cultural activities in the Union Territory of Pondicherry	1.50	1.13	1.09	
51	Promotion of voluntary cultural organisations	58.90	25.79	23.09	
52	Financial Assistance to INTACH for protection of Art & Culture heritage.	5.25	5.25	5.25	
	Sub-total	450.00 (65.00)	445.29 (60.29)	435.46	
	Total	10647.84 (3062.84)	10533.80 (1958.23)	10464.30	

Sl. No.	Name of the Scheme	2006-07			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
Sector: MEDICAL & PUBLIC HEALTH					
HEALTH & FAMILY WELFARE SERVICES					
1	Improvements/Construction/ Opening of sub-centres and Rural / Urban Health Centres. (PMGY)	163.67 (8.00)	204.80 (9.14)	204.72	Health
2	Improvements/Construction / Conversion of Primary Health Centre as CHC (PMGY)	140.72 (20.00)	154.58 (9.72)	154.34	
3	Improvements to General Hospitals	2828.65 (473.60)	2726.00 (251.45)	2725.36	
4	Improvements to Maternity Hospital & Child Health Services	302.46	358.99	358.94	
5	Improvements to Govt. Pharmacy	102.00 (6.00)	72.59 (9.49)	72.59	
6	Improvements to Ophthalmic Services	18.10	19.14	19.12	
7	Grant in aid to Mahatma Gandhi Dental College and Hospital and Mother Theresa Institute of Health Sciences, Natureopathy & Yoga.	1072.00	1144.00	1144.00	
8	T.B. Control Programme	40.07	54.49	54.17	
9	Training of Women Nurses				
10	Leprosy Control Programme	18.68	17.71	17.71	
11	Improvements to Filaria Control & Malaria Eradication Programme	35.15	24.77	24.77	

Sl. No.	Name of the Scheme	2006-07			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
12	Employees State Insurance Scheme	46.27	46.32	46.31	
13	Strengthening of Directorate of Health & Family Welfare Services and Offices of Dy. Directors.	169.60	359.51	359.47	Health
14	Strengthening of Physical Medicine and Rehabilitation Services	7.46	9.63	9.62	
15	Development of Information, Education and Communication Services	16.06	15.14	15.14	
16	Improvements to Food &	27.71	25.13	25.10	
17	Construction of Women and Child Hospital	2096.40 (2096.40)	1334.14 (1334.14)	1073.50	
18	Setting up of Medical College	2000.00	4628.00	4628.00	
19	Tsunami Relief Fund	200.00	200.00	199.99	
	Sub-total	9285.00 (2604.00)	11394.94 (1613.94)	11132.85	
ISM & H					
20	Strengthening of the Directorate of Indian Systems of Medicine & Homoeopathy	14.86	11.67	11.66	Indian System of Medicine & Homeopathy
21	Setting up / improvement of Panchakarma Special therapies of Ayurveda at Pondicherry & Mahe	18.00	14.82	14.81	
22	Improvements to Ayurveda Dispensaries	96.00	111.61	111.52	

Sl. No.	Name of the Scheme	2006-07			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
23	Improvement to Siddha Dispensaries	49.94	47.94	47.93	
24	Improvements of Homoeopathy Dispensaries	17.00	13.66	13.61	
25	Improvements to Unani Dispensaries	2.65	0.30	0.30	
26	Setting up of Naturopathy and Yoga Unit, Pondicherry.	1.55	--	--	
	Sub-total	200.00	200.00	199.83	
	Total	9485.00	11594.94	11332.68	
		(2604.00)	(1613.94)		

Sector: WATER SUPPLY & SANITATION

PUBLIC WORKS

1	Rural Water Supply (PMGY)	970.00	1628.27	1628.15	Public Works
2	Urban Water Supply	2777.90	3306.65	3181.07	
3	Urban Sanitation	40.00	0.23	0.23	
4	Machinery and Equipment	0.10	0.10	0.10	
5	Tsunami Relief Fund	275.00	307.48	407.48	
6	Improvement to water supply at Yanam (HUDCO)	2000.00	--	-	
	Sub-total	6063.00	5242.73	5217.03	

LOCAL ADMINISTRATION

7	Grant to Panchayats for Rural Water Supply	60.00	35.28	34.37	Local Administration
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Sl. No.	Name of the Scheme	2006-07			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
8	Grant for Public Health and Rural Sanitation	20.00	3.45	3.43	
	Sub-total	80.00	38.73	37.80	
Total		6143.00	5281.46	5254.83	

Sector: HOUSING

PUBLIC WORKS

1	Quarters for govt. servants	344.70 (344.70)	194.50 (194.50)	194.50 Public Works
2	Construction of quarters for health personnel (PMGY)	67.60 (67.60)	68.41 (68.41)	68.35 - do -
3	Construction of quarters for staff of Govt. Press	5.00 (5.00)	5.00 (5.00)	4.99 - do -
4	Improvements, maintenance & repairs of Government Servants Quarters and other residential buildings.	229.70 (229.70)	85.90 (85.90)	85.90
	Sub-total	647.00 (647.00)	353.81 (351.81)	353.74

FIRE SERVICE

5	Constn. of fire stations & Qtrs. for Fire service Personnel	120.00 (120.00)	52.94 (52.94)	52.94 Fire Services
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POLICE

6	Police Housing Scheme	200.00 (200.00)	550.45 (550.45)	550.45 Police
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COOPERATIVE

7	Financial assistance to housing co-operatives	140.00	140.00	140.00 Co-operative
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Sl. No.	Name of the Scheme	2006-07			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
TOWN & COUNTRY PLANNING					
8	Land Acquisition and Development	25.00	--	--	Town and Country
9	Slum Upgradation Programme	427.00	209.09	209.08	
10	Housing Board Grant-in-aid	275.00	75.00	75.00	
11	Training Centre for Artisans/Masons (Building Centre)	30.00	30.00	30.00	
12	Shelter for houseless poor	3862.50	1199.57	1199.57	
13	Construction of Sanitary Latrine to BPL family	792.50	519.00	519.00	
14	Construction of tenements in Puducherry and Karaikal under Slum Upgradation programme(HUDCO)	1500.00	--	--	
	Sub Total	6912.00	2032.66	2032.65	
SURVEY					
15	Distribution of free house site to landless labourers in Rural areas	100.60	33.31	30.69	Survey and Land Records
16	Rural house site-cum-hut construction scheme /Assistance to landless poor for construction of houses(PMGY)	256.34	129.76	129.46	
17	Conversion of thatched huts into semi-pucca/pucca houses	0.06	0.18	0.18	
	Sub Total	357.00	163.25	160.33	

Sl. No.	Name of the Scheme	2006-07			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
AD WELFARE					
18	Construction of low cost dwelling units & grant of house construction subsidy (PMGY)	420.00	233.66	233.65	Adi-Welfare
D.R.D.A.					
19	Housing assistance to BPL families (PMGY)	-	54.85	--	D.R.D.A
20	State Share to Indira Awaas Yojana (IAY)	145.00	90.15	145.00	
	Sub Total	145.00	145.00	145.00	
	TOTAL	8941.00	3671.77	3668.76	
		(967.00)	(957.20)		

Sector: URBAN DEVELOPMENT

TOWN & COUNTRY PLANNING

1	Capital Development Project	165.00	118.38	118.14	Town and Country Planning
2	Environmental Improvement in Urban Slums	115.00	76.33	76.33	
3	Town and Regional Planning	20.00	45.63	45.63	
4	Plan for Traffic and Transportation Improvement and Management Measures in Urban Areas	50.00	150.00	150.00	
	Sub Total	350.00	390.34	390.10	

Sl. No.	Name of the Scheme	2006-07			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
LOCAL ADMINISTRATION					
5	Financial assistance to Municipalities for construction and improvement of buildings	205.00	349.36	349.46	Local Administration
6	MLA's Local Area Development Scheme	1700.00		1550.00	
7	Training and Visit	0.60	3.90	2.62	
8	Swarna Jayanthi Shahari Rozgar Yojana	90.00	90.00	90.00	
9	Integrated Development of Small and Medium towns	100.00	--	--	
10	Financial assistance to Municipalities for Sanitation, Solid and Liquid waste management	500.00	567.80	567.75	
11	National Slum Development Programme	50.00	--	--	
12	Financial assistance to Municipalities to meet the operational cost of water supply system and street lights	24.61	--	--	
13	Financial assistance to Municipalities for Revival of burial/ cremation ground	75.00	92.87	92.87	Local Administration
14	Grants to Municipalities for development of villages under Peruthalaivar Kamarajar Village Renaissance Scheme	119.00	119.00	118.99	
15	Strengthening of Municipal Administration	0.78	0.78	--	

Sl. No.	Name of the Scheme	2006-07			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
16	Grants under the scheme e-governance Initiatives.	0.01	--	--	
17	Tsunami Relief Fund	1000.00	885.68	885.68	
	Sub Total	3865.00	2109.39	3657.37	
PUBLIC WORKS					
18	Integrated Urban Development project	72.00	20.00	20.00	Public Works
19	Extension of Sewerage facilities in the sub-urban areas of Pondicherry	361.00	873.00	873.00	
20	Sewerage project to cover remaining urban areas of Puducherry (HUDCO)	11600.00	-	--	
21	Sewerage project for the urban areas of Karaikal	1800.00	-	--	
	Sub Total	13833.00	893.00	893.00	
TOTAL		18048.00	3392.73	4940.47	

Sector: INFORMATION & PUBLICITY

1	Strengthening of Directorate & e-governance	36.25	29.33	29.05	Information and Publicity
2	Exhibition Audio Visual and Field Publicity	14.27	12.11	11.95	
3	Press Advertisement and Publication	36.73	46.22	46.09	
4	Strengthening of State Information Centre.	6.75	6.50	6.49	
5	Welfare Programme for Media Persons.	6.00	5.84	5.84	

Sl. No.	Name of the Scheme	2006-07			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
6	Acquisition of land for construction of Kamarajar Manimandapam	100.00	1.95	1.95	
Total		200.00	101.95	101.37	
		(100.00)			

**Sector: WELFARE OF
BACKWARD CLASSES**

AD WELFARE

1	Opening, maintenance of boys and girls Hostels	201.50 (102.00)	218.01 (37.00)	217.23	Adi-Dravidar Welfare
2	Award of Post Matric Scholarship to students	69.00	264.46	264.45	
4	Construction of housing colonies and purchase distribution and development of Housesites	150.00	22.86	22.85	
5	Strengthening of the Department for welfare of S.C	27.00 (27.00)	110.16 (99.03)	110.12	
6	Free Distribution of clothing items to SC	222.00	224.36	224.35	
7	Assistance to public sector & other under taking (PADCO)	260.00	262.00	262.00	
8	Award of pre-matric scholarship to SC	46.00	56.59	56.59	Adi-Dravidar Welfare
9	Grant of opportunity cost to the parents of SC Girl Students	186.80	227.60	227.60	

Sl. No.	Name of the Scheme	2006-07			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
10	Financial Assistance to the parents of SC Brides, to perform marriage, SC pregnant Lactating mothers, unemployed SC graduatea and to SC patients suffering from prolonged diseases	78.00	106.96	106.95	
11	Reimbursement of other fees to deserving Degree / P.G all other professional course to SC students to pursue their further studies	3.00	3.41	3.40	
12	Grant-in-aid to local bodies for construction of Housing Colonies for Scavengers and sweepers and provision of civic amenities	150.00	130.71	130.71	
13	Pre-matric Scholarship to the students of persons engaged in unclean occupation	15.00	9.50	9.49	
14	Grant of Mahatma Gandhi Memorial award for clean hosue	5.00	1.75	1.62	
15	Financial Assistance to poor Sc students undergoing professional courses	4.25	4.05	4.05	
16	Special grant to upgrade the living environment in SC hostels for better living	1.45	--	--	
17	Coaching and allied facilities to SC students	11.00	0.95	0.94	
	Sub-total	1430.00	1643.37	1642.35	
		(109.00)	(136.03)		

Sl. No.	Name of the Scheme	2006-07			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
SOCIAL WELFARE					
18	Programme for the Development of the Backward Classes	13.01	13.77	13.75	Social Welfare
19	Hostel for Backward Classes Boys and Girls	47.59	87.26	86.06	
20	Financial Assistance to Stae level commission for Backward Class	35.00	35.00	35.00	
21	Financial Assistance to Pondicherry Backward Class and Minorities Development Corporation	106.00	216.00	216.00	
22	Retention Scholarship to Backward class students	0.00			
23	Free supply of Bi-cycles to students of 9th Std. who are below poverty line.	315.40	394.60	394.60	
Sub-total		517.00	746.63	745.41	
Total		1947.00	2390.00	2387.76	
		(109.00)	(136.03)		

Sector: LABOUR AND LABOUR WELFARE

1	Strengthening of the Concilation Machinery, Pondicherry.	2.15	1.45	1.44	Labour and Labour Welfare
2	Strengthening of Enforcement Machinery for Implementing Various Labour Laws and Setting up of Agricultural Labour Cell	11.86	10.12	10.07	
3	Expansion of Rural Labour Welfare Centres	26.02	25.53	25.46	

Sl. No.	Name of the Scheme	2006-07			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
4	Strengthening of Inspectorate of Factories and Strengthening of Industrial Hygiene and Occupational Health Unit.	38.79	13.93	13.80	
5	Strengthening of the Directorate of Employment and Training	21.85 (10.00)	28.14 (16.10)	28.01	
6	Strengthening of Employment Exchanges	26.18	26.58	26.50	
7	Expansion of Govt. Industrial Training Institute.	186.37 (30.00)	181.78 (22.65)	181.79	
8	Setting up ITIs at Mahe, Yanam, Nettapakkam and a new ITI in rural area in the UT of Pondicherry.	179.85 (96.00)	264.61 (189.50)	264.04	
9	Strengthening of Apprenticeship Training Programme.	6.02	5.86	5.35	
10	Grants-in-aid to Franco - Indian Vocational Training Institute	31.38	75.83	75.83	
11	Grant-in-aid to the Pondicherry Unorganised Labourer's Welfare Society and the Pondicherry Building and Construction Workers' Welfare Board (New Scheme)	11.27	31.40	31.40	
12	Setting up of Industrial Training Park	0.01	0.01	--	
13	Employment Oriented Training to Physically Challenged Persons	6.98	3.85	3.78	Labour and Labour Welfare

Sl. No.	Name of the Scheme	2006-07			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
14	Setting up Man Power Export Cell in the U.T. of Pondicherry	0.27	0.10	0.09	
15	Centre for Women Entrepreneurship & Empowerment	1.00	1.00	1.00	
16	setting up of centre of excellence for plastic	40.00	7.06	7.01	
17	Grant for financial assistance to the unemployed youth registered with Employment Exchange in the U.T. of Puducherry		5.00	5.00	
Total		590.00 (136.00)	682.25 (228.25)	680.57	

Sector: SOCIAL WELFARE

SOCIAL WELFARE

1	Strengthening of Social Welfare Department and e-governance initiative	25.72	21.64	21.55	Social Welfare
2	Programme Development, Monitoring and Evaluation	6.53	6.44	6.44	
3	Homes for Handicapped / Mentally retarded	53.41 (10.00)	74.64 (35.50)	38.51	
4	Welfare Programmes for Disabled Persons	1879.07 (30.00)	1858.91 (9.50)	1891.63	
5	Prevention and Early Detection of Handicapped	0.40	0.40	0.40	
6	Homes for Juvenile Delinquents	14.43 (9.99)	6.55 (3.00)	3.48	

Sl. No.	Name of the Scheme	2006-07			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
7	Beggar Home	2.46	1.98	1.98	
8	Grants to Voluntary Organization	36.16	35.02	35.00	
9	Drug Abuse Prevention Programme	0.50	0.50	0.50	
10	Financial Assistance for Economic upliftment of the Disabled through PCDW	0.01	—	--	
11	Distribution of Blankets and Chappals to Poor Senior Citizens	210.00	159.94	159.94	
12	Resort for Aged	50.00	—	--	
13	Home for Aged and infirm	18.31	19.23	19.16	
14	Free Distribution of Rice to all the Disabled Persons	386.00	266.62	266.62	
15	National Programmes for the Rehabilitation of persons with Disabilities.	10.00	9.50	9.50	
	Sub-total	2693.00	2461.37	2454.71	
		(50.00)	(48.00)		
	WOMEN AND CHILD DEVELOPMENT				
16	Strengthening of Department of Women and Child Development	17.65	17.65	18.61	Women and Child Development
17	Other Programmes for the Welfare of Children	3.00	3.00	2.66	
18	Other Programmes for the Welfare of Women	201.93	371.93	362.49	

Sl. No.	Name of the Scheme	2006-07			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
19	State Commission for Children	0.02	0.02	--	
20	Shelter Home for street Children	0.02	0.02	--	
21	Service Home for Destitute Women	0.01	0.01	--	
22	Hostel for Working Women	3.05	3.05	2.21	
23	Rehabilitation Centre for Women	0.01	0.01	--	
24	Short Stay Home	0.01	0.01	--	
25	Setting up of Women Welfare Commission	30.00	30.00	27.00	
26	Family Counselling Centre	6.20	6.20	3.55	
27	Development of Pondicherry Corporation for Women and Hadicapped persons	1036.50	746.50	746.50	
28	Old Age and Widow Pension	2841.60	3624.74	3686.72	
29	Distribution of Rice to Poor People				
30	Distribution of Clothings/Blanket/Chappal to poor and economically Backward People	550.00	550.00	550.78	
31	Construction of Anganwadi buildings	10.00	11.35	11.35	
32	Distribution of Free rice to all ration card holders	100.00	2026.86	1960.13	
	Sub-total	4800.00 (10.00)	7391.35 (11.35)	7372.00	
	Total	7493.00 (60.00)	9852.72 (59.35)	9826.71	

Sl. No.	Name of the Scheme	2006-07			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6

Sector: NUTRITION

SCHOOL EDUCATION

1	Mid-day Meals to Poor Children Studying in Std. I to X in Govt. / Govt. Aided Schools	745.00	750.78	750.48	Education
2	Provision of breakfast to poor student studying in Govt & Govt. Aided schools	1085.00	1222.89	1222.89	
Sub total		1830.00	1973.67	1973.37	

WOMEN AND CHILD DEVELOPMENT

3	Distribution of Nutrition food and beverages under Nutrition Component of ICDS (PMGY)	240.00	240.00	211.56	Women and Child Development
4	Pilot project to provide food grains to the under nourished adolscent girls	20.00	20.00	8.51	Women and Child Development
Sub total		260.00	260.00	220.07	

Total	2090.00	2233.67	2193.44
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Sector: STATIONERY & PRINTING

1	Strengthening/ Expansion/ Reorganisation of Govt. Presses and Offset Printing Unit at Pondicherry and e-governance initiatives	145.00	169.00	165.75	Stationery and Printing
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TOTAL	145.00	169.00	165.75
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Sl. No.	Name of the Scheme	2006-07			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
Sector: PUBLIC WORKS					
1	Construction of building for various offices	497.13 (100.00)	1959.19 (452.95)	1945.99	Public works
2	Computerisation in Public Works Department	20.00	3.00	3.00	
3	Construction of Helipad at Karaikal	0.01	0.02	0.02	
4	Construction of Assembly complex	(0.01) 200.00 (200.00)	(0.02) 26.00 (26.00)	26.00	
5	Improvements, maintenance & repairs to the buildings of various Government Offices	91.01 (91.01)	184.81 (184.81)	183.49	
6	Creation of infrastructural facilities in the Tsunami affected areas (includes Court complex)	1970.00 (1108.22)	393.38 (393.38)	393.16	
7	Development of Airport	0.01 (0.01)	--	--	
	Sub total	2778.16 (1499.25)	2566.40	2551.66	
8	Expansion of Government Press, Puducherry and Strengthening of Govt.Branch Press at Karaikal	9.00 (9.00)	8.80 (8.80)	8.80	Stationery & Printing
9	Construction of Central Prison Complex at Kalapet	100.00 (100.00)	325.00 (325.00)	325.00	Jail
	Sub total	109.00	333.80	333.80	
Total		2887.16 (1608.25)	2900.20	2885.46	

Sl. No.	Name of the Scheme	2006-07			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
Sector: OTHER ADMINISTRATIVE SERVICES					
FIRE SERVICE					
1	Modernization of Fire Service	400.00	160.00	158.37	Fire Services
ACCOUNTS & TREASURIES					
2	Rationalization of Directorate of of Accounts	70.00	80.00	79.90	Accounts and Treasuries
COMMERCIAL TAXES					
3	Monitoring and Support service for generating resources enforcement of VAT	80.00	44.00	43.90	Commercial Taxes
POLICE					
4	Modernization of Police force & e-Governance initiatives	699.99	462.58	499.87	Police
5	Setting up of Forensic Science Laboratory	0.01	37.42	--	
	Sub Total	700.00	500.00	499.87	
REVENUE					
6	Modernization of Revenue Administration	94.30	65.00	64.84	Revenue
7	Creation of Infrastructural facilities for Tsunami affected areas	200.00	200.00	200.00	
8	Tsunami emergency reconstruction project	8300.00	2910.00	2910.00	

Sl. No.	Name of the Scheme	2006-07			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
9	Disaster Management	0.70	--	--	
	Sub Total	8595.00	3175.00	3174.84	
HINDU RELIGIOUS INSTITUTIONS					
10	Financial assistance to Religious institutions	35.00	35.00	25.96	Hindu Religious Institutions
11	Financial assistance to Walkf board (Tsunami)	-	67.00	68.13	
13	Oru Kala Pooja Scheme	--	--	7.90	
	Sub Total	35.00	102.00	101.99	
PERSONNEL & ADMINISTRATIVE REFORMS WING					
12	Strengthening of Personnel and Administrative Reforms Wing	3.00	3.00	2.73	Administrative Reforms Wing
13	Implementation of Right to information act 2005	223.00	61.76	56.92	
	Subtotal	226.00	64.76	59.65	
JAIL					
14	Strengthening of Jail Administration	30.00	24.18	23.40	
	Total	10136.00	4149.94	4141.92	
Grand Total		141000.00	104345.00	103685.27	