

GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT
Annual Plan 2005-06 - Outlay & Expenditure

(Rs. In lakhs)

Sl. No.	Major Head / Minor Heads of Development	Earmarked Revised Outlay as per Planning Commission Approval letter	Expenditure upto March 2006
(1)	(2)	(3)	(4)

I. AGRICULTURE & ALLIED ACTIVITIES

1. Crop Husbandry	1435.03	1323.04
2. Horticulture	299.53	303.44
3. Soil & Water Conservation (including control of shifting cultivation)	--	--
4. Animal Husbandry	1477.90	1477.9
5. Dairy Development	425.00	425
6. Fisheries	1472.09	1463.41
7. Plantations	--	--
8. Food, Storage & Warehouse	--	--
9. Agricultural Research & Education	803.78	857.22
10. Agricultural Financial Institutions	--	--
11. Co-operation	1514.80	1514.8
12. Other Agricultural Programmes		
a) Agriculture marketing	285.51	317.51
b) Others (to be specified)	--	--
Total - I (Sl.No. 1 to 12)	7713.64	7682.32

II. RURAL DEVELOPMENT

1. Special Programme for Rural Development	--	--
a) Drought Prone Area Programme (DPAP)	--	--
b) Desert Development Programme (DDP)	--	--
c) Integrated Wasteland Development Projects Scheme	--	--
d) DRDA Administration	--	--
e) Others (To be specified)	--	--
Sub-total (Special Programme for Rural Development)	--	--
2. Rural Employment		

(Rs. In lakhs)

Sl. No.	Major Head / Minor Heads of Development	Earmarked Revised Outlay as per Planning Commission Approval letter	Expenditure upto March 2006
(1)	(2)	(3)	(4)
	a) Swaranjyanti Gram Swarozgar Yojana (SGSY)	--	28.00
	b) Sampoorna Gram Rozgar Yojana (SGRY)	--	--
	c) National Food for Work Programme / National Employment Guarantee Programme.	--	--
	d) Others		
	Total sanitation campaign programme	--	--
	Sub-Total (Rural Employment)	--	28.00
	3. Land Reforms	35.50	34.93
	4. Other Rural Development Programmes		
	a) Community Developments & Panchayats	2774.00	2294.22
	b) Other Programmes of Rural Development	--	395.36
	Sub-Total (Rural Development)	2774.00	2689.58
	Total - II (Sl. 1 to 4)	2809.50	2752.51
	III. SPECIAL AREAS PROGRAMMES	--	--
	IV. IRRIGATION & FLOOD CONTROL		
	1. Major & Medium Irrigation	--	--
	2. Minor Irrigation	1554.97	1657.94
	3. Command Area Development	--	--
	4. AIBP	--	--
	5. Flood Control (includes flood protection works)	2877.09	2876.47
	Total - IV (Sl. No.1 to 5)	4432.06	4534.41
	V. ENERGY		
	1. Power	3363.73	3453.6
	2. Non-Conventional Sources of Energy	15.00	14.99
	3. Integrated Rural Energy Programme	46.00	51.36
	Total - V (Sl. No.1 to 3)	3424.73	3519.95
	VI. INDUSTRY & MINERALS		

(Rs. In lakhs)

Sl. No.	Major Head / Minor Heads of Development	Earmarked Revised Outlay as per Planning Commission Approval letter	Expenditure upto March 2006
(1)	(2)	(3)	(4)

1. Village & Small Industries

i) Small Scale Industries	523.48	521.25
ii) Handlooms/Powerlooms	1290.00	1290
iii) Handicrafts	--	--
iv) Sericulture / coir / wool	--	--
v) Food Processing Industries	--	--

Sub-total (VSE) 1813.48 1811.25

2. Other Industries (other than VSE) 3703.52 3700.48

3. Minerals -- --

Total - (VI) (Sl. No. 1 to 3) 5517.00 5511.73

VII. TRANSPORT

1. Minor Ports	1500.00	1490.1
2. Civil Aviation	--	--
3. Roads & Bridges	7635.21	7896.82
4. Road Transport	300.00	292.01
5. Inland Water Transport	--	--
6. Other Transport Services (to be specified)	--	--

Total - (VII) (Sl. No. 1 to 6) 9435.21 9678.93

VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT

1. Scientific Research	52.00	54.04
2. Information Technology & E-Governance	304.00	303.8
3. Ecology & Environment	48.00	45.37
4. Forestry & Wildlife	342.00	341.29

Total - (VIII) (Sl. No. 1 to 4) 746.00 744.50

IX. GENERAL ECONOMIC SERVICES

1. Secretariat Economic Services	29.00	28.6
----------------------------------	-------	------

(Rs. In lakhs)

Sl. No.	Major Head / Minor Heads of Development	Earmarked Revised Outlay as per Planning Commission Approval letter	Expenditure upto March 2006
(1)	(2)	(3)	(4)
	2. Tourism	1411.55	1180.17
	3. Census, Survey & Statistics	15.00	14.85
	4. Civil Supplies	1400.00	1399.15
	5. Other General Economic Services		
	a) Weights & Measures	5.00	5.00
	b) District Planning / District Councils	--	--
	c) Others (to be specified)	--	--
	Sub-total (Other General Economic Services)	5.00	5.00
	Total - (IX) (Sl. No.1 to 5)	2860.55	2627.77
X. SOCIAL SERVICES			
1. General Education			
	a. Elementary Education & Literacy	2677.68	2710.57
	b. Literacy/Adult Education	26.37	16.37
	c. Secondary Education	2627.61	2626.22
	d. Higher Education	1621.46	278.74
	Sub-total (General Education) (a to d)	6953.12	5631.90
	2. Technical Education	1458.48	2605.33
	3. Sports	2018.54	2038.36
	4. Youth Services	37.75	54.38
	5. Art & Culture	462.11	438
	Sub-total (Education)	10930.00	10767.97
	6. Medical & Public Health	5679.40	5665.74
	7. Water Supply & Sanitation	5144.56	5161.26
	8. Housing (incl. Police Housing)	6775.15	6612.3
	9. Urban Devpl. (incl. State Capital Projects & Slum Area Development)	4558.00	4474.36
	10. Information & Publicity	247.00	145.7
	11. Development of SCs, STs & OBs	1796.29	1121.62

(Rs. In lakhs)

Sl. No.	Major Head / Minor Heads of Development	Earmarked Revised Outlay as per Planning Commission Approval letter	Expenditure upto March 2006
(1)	(2)	(3)	(4)
	12. Labour & Employment	539.00	373.11
	13. Social Security & Social Welfare	2110.71	584.07
	14. Empowerment of Women & Development of Children		
	i) Empowerment of Women &		
	(ii) Development of Children	4444.62	6442.05
	iii) Nutrition	1881.96	1873.79
	Sub-total (i toiii)	6326.58	8315.84
	Total - (X)	44106.69	43221.97
XI. GENERAL SERVICES			
	1. Jails	--	26.82
	2. Stationery & Printing	145.00	145.00
	3. Public Works	2428.82	2349.41
	4. Other Administrative Services		
	i) Training	--	--
	ii) Others	8880.80	8829.58
	Total - (XI) (1 to 4)	11454.62	11350.81
GRAND TOTAL		92500.00	91624.90