

GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT
Annual Plan 2006-07 - 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 2007
(1)	(2)	(3)	(4)

I. AGRICULTURE & ALLIED ACTIVITIES

1. Crop Husbandry	650.00	864.86
2. Horticulture	300.00	311.42
3. Soil & Water Conservation (including control of shifting cultivation)	--	--
4. Animal Husbandry	1620.00	1531.68
5. Dairy Development	425.00	325.00
6. Fisheries	2471.00	2463.54
7. Plantations	--	--
8. Food, Storage & Warehouse	--	--
9. Agricultural Research & Education	945.00	789.98
10. Agricultural Financial Institutions	--	--
11. Co-operation	1845.00	1844.92
12. Other Agricultural Programmes		
a) Agriculture marketing	755.00	674.00
b) Others (to be specified)	--	--
Total - I (Sl.No. 1 to 12)	9011.00	8805.40

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)	20.00	20.00
Sub-total (Special Programme for Rural Development)	20.00	20.00

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(1)	(2)	(3)	(4)
	2. Rural Employment		--
	a) Swarnajyanti Gram Swarozgar Yojana (SGSY)	50.00	50.00
	b) Sampoorna Gram Rozgar Yojana (SGRY)	--	--
	c) National Food for Work Programme / National Employment Guarantee Programme.	--	--
	d) Others		
	Total sanitation campaign programme	10.00	10.00
	Sub-Total (Rural Employment)	60.00	60.00
	3. Land Reforms	46.75	35.19
	4. Other Rural Development Programmes		
	a) Community Developments & Panchayats	2778.00	2754.04
	b) Other Programmes of Rural Development	--	333.45
	Sub-Total (Rural Development)	2778.00	3087.49
	Total - II (Sl. 1 to 4)	2904.75	3202.68
	III. SPECIAL AREAS PROGRAMMES	--	--
	IV. IRRIGATION & FLOOD CONTROL		
	1. Major & Medium Irrigation	--	--
	2. Minor Irrigation	2101.00	1440.93
	3. Command Area Development	--	--
	4. AIBP	--	--
	5. Flood Control (includes flood protection works)	2302.00	3813.51
	Total - IV (Sl. No.1 to 5)	4403.00	5254.44
	V. ENERGY		
	1. Power	4491.50	4432.23
	2. Non-Conventional Sources of Energy	23.50	23.48
	3. Rural Energy Programme	76.00	76.00
	Total - V (Sl. No.1 to 3)	4591.00	4531.71

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VI. INDUSTRY & MINERALS

1. Village & Small Industries		
i) Small Scale Industries	529.52	458.93
ii) Handlooms/Powerlooms	1290.00	1289.95
iii) Handicrafts	--	--
iv) Sericulture / coir / wool	--	--
v) Food Processing Industries	--	--
	Sub-total (VSE)	1819.52
2. Other Industries (other than VSE)	8544.98	8563.48
3. Minerals	--	--
	Total - (VI) (Sl. No. 1 to 3)	10364.50
		10312.36

VII. TRANSPORT

1. Minor Ports	414.00	413.39
2. Civil Aviation	--	--
3. Roads & Bridges	8913.00	9659.20
4. Road Transport	300.00	299.89
5. Inland Water Transport	--	--
6. Other Transport Services (to be specified)	--	--
	Total - (VII) (Sl. No. 1 to 6)	9627.00
		10372.48

VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT

1. Scientific Research	45.00	44.99
2. Information Technology & E-Governance	146.00	144.99
3. Ecology & Environment	55.00	54.95
4. Forestry & Wildlife	142.00	141.61
	Total - (VIII) (Sl. No. 1 to 4)	388.00
		386.54

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IX. GENERAL ECONOMIC SERVICES

1. Secretariat Economic Services	30.32	30.30
2. Tourism	2153.00	1922.26
3. Census, Survey & Statistics	19.00	18.86
4. Civil Supplies	800.00	799.19
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)	3007.32	2775.61

X. SOCIAL SERVICES

1. General Education		
a. Elementary Education & Literacy	2940.62	2366.51
b. Literacy/Adult Education	10.00	10.00
c. Secondary Education	3954.33	3563.33
d. Higher Education	1848.71	2659.03
Sub-total (General Education) (a to d)	8753.66	8598.87
2. Technical Education	1687.76	1196.95
3. Sports	463.60	175.66
4. Youth Services	60.15	57.36
5. Art & Culture	450.00	435.46
Sub-total (Education)	11415.17	10464.30
6. Medical & Public Health	12681.40	11332.68
7. Water Supply & Sanitation	4570.00	5254.83
8. Housing (incl. Police Housing)	3730.25	3668.79
9. Urban Devpl. (incl. State Capital Projects & Slum Area Development)	4738.00	4940.47
10. Information & Publicity	200.00	101.37

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(1)	(2)	(3)	(4)
	11. Development of SCs, STs & OBs	2248.85	1642.35
	12. Labour & Employment	590.00	680.57
	13. Social Security & Social Welfare	2520.15	3200.12
	14. Empowerment of Women & Development of Children		
	i) Empowerment of Women &		
	(ii) Development of Children	7390.00	7372.00
	iii) Nutrition	2232.67	2193.44
	Sub-total (i to iii)	9622.67	9565.44
	Total - (X)	52316.49	50850.92
XI. GENERAL SERVICES			
	1. Jails	--	23.40
	2. Stationery & Printing	169.00	165.75
	3. Public Works	3407.76	2885.46
	4. Other Administrative Services		
	i) Training	--	--
	ii) Others	4155.18	4118.52
	Total - (XI) (1 to 4)	7731.94	7193.13
GRAND TOTAL		104345.00	103685.27