

GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT
Annual Plan 2008-09 - 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 2009
(1)	(2)	(3)	(4)

I. AGRICULTURE & ALLIED ACTIVITIES

1. Crop Husbandry	1464.11	1253.56
2. Horticulture	484.05	483.87
3. Soil & Water Conservation (including control of shifting cultivation)	--	--
4. Animal Husbandry	1795.08	1754.19
5. Dairy Development	500.00	490.00
6. Fisheries	1346.29	1345.70
7. Plantations	--	--
8. Food, Storage & Warehouse	--	--
9. Agricultural Research & Education	938.00	1047.00
10. Agricultural Financial Institutions	--	--
11. Co-operation	1242.40	1194.92
12. Other Agricultural Programmes		
a) Agriculture marketing	227.00	326.99
b) Others (to be specified)	--	--
Total - I (Sl.No. 1 to 12)	7996.93	7896.23

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	20.00	20.00
e) Others (To be specified)	--	--
Sub-total (Special Programme for Rural Development)	20.00	20.00

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Sl. No.	Major Head / Minor Heads of Development	Earmarked Revised Outlay as per Planning Commission Approval letter	Expenditure upto March 2009
(1)	(2)	(3)	(4)
	2. Rural Employment		--
	a) Swarnajyanti Gram Swarozgar Yojana (SGSY)	60.00	60.00
	b) Sampoorna Gram Rozgar Yojana (SGRY)	--	--
	c) National Food for Work Programme / National Employment Guarantee Programme.	200.00	200.00
	d) Others		
	Total sanitation campaign programme	10.00	10.00
	Sub-Total (Rural Employment)	270.00	270.00
	3. Land Reforms	60.00	49.93
	4. Other Rural Development Programmes		
	a) Community Developments & Panchayats	4297.35	4290.98
	b) Other Programmes of Rural Development	327.75	323.31
	Sub-Total (Rural Development)	4625.10	4614.29
	Total - II (Sl. 1 to 4)	4975.10	4954.22
III.	SPECIAL AREAS PROGRAMMES	--	--
IV.	IRRIGATION & FLOOD CONTROL		
	1. Major & Medium Irrigation	--	--
	2. Minor Irrigation	1660.71	1155.18
	3. Command Area Development	--	--
	4. AIBP	--	--
	5. Flood Control (includes flood protection works)	1465.73	1482.71
	Total - IV (Sl. No.1 to 5)	3126.44	2637.89
V.	ENERGY		
	1. Power	4273.57	4333.39
	2. Non-Conventional Sources of Energy	105.00	44.99
	3. Rural Energy Programme	80.00	80.00
	Total - V (Sl. No.1 to 3)	4458.57	4458.38

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VI. INDUSTRY & MINERALS

1. Village & Small Industries

i) Small Scale Industries	843.55	839.95
ii) Handlooms/Powerlooms	1330.00	1310.14
iii) Handicrafts	--	--
iv) Sericulture / coir / wool	--	--
v) Food Processing Industries	--	--

Sub-total (VSE) 2173.55 2150.09

2. Other Industries (other than VSE) 41011.68 4464.74

3. Minerals -- --

Total - (VI) (Sl. No. 1 to 3) 43185.23 6614.83

VII. TRANSPORT

1. Minor Ports	374.00	373.90
2. Civil Aviation	--	--
3. Roads & Bridges	9012.98	4960.99
4. Road Transport	218.00	217.52
5. Inland Water Transport	--	--
6. Other Transport Services (to be specified)	--	--

Total - (VII) (Sl. No. 1 to 6) 9604.98 5552.41

VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT

1. Scientific Research	45.00	44.96
2. Information Technology & E-Governance	505.00	494.99
3. Ecology & Environment	55.00	54.92
4. Forestry & Wildlife	149.00	148.63
Total - (VIII) (Sl. No. 1 to 4)	754.00	743.50

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IX. GENERAL ECONOMIC SERVICES

1. Secretariat Economic Services	45.00	44.92
2. Tourism	2099.25	2303.95
3. Census, Survey & Statistics	21.00	20.59
4. Civil Supplies	1014.00	1003.59
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)	3184.25	3378.05

X. SOCIAL SERVICES

1. General Education		
a. Elementary Education & Literacy	6300.38	3642.96
b. Literacy/Adult Education	8.00	--
c. Secondary Education	6400.39	4728.41
d. Higher Education	2139.44	889.77
Sub-total (General Education) (a to d)	14848.21	9261.14
2. Technical Education	3621.99	4343.19
3. Sports	508.50	588.20
4. Youth Services	69.51	59.74
5. Art & Culture	530.29	529.27
Sub-total (Education)	19578.50	14781.54
6. Medical & Public Health	9957.38	9937.01
7. Water Supply & Sanitation	7522.22	4234.81
8. Housing (incl. Police Housing)	5848.36	5419.78
9. Urban Devpl. (incl. State Capital Projects & Slum Area Development)	6987.33	3747.01
10. Information & Publicity	101.00	100.90

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(1)	(2)	(3)	(4)
	11. Development of SCs, STs & OBs	17985.00	5728.53
	12. Labour & Employment	646.15	619.38
	13. Social Security & Social Welfare	3231.58	3198.99
	14. Empowerment of Women & Development of Children		
	i) Empowerment of Women &		
	(ii) Development of Children	9530.46	9558.10
	iii) Nutrition	2518.86	2735.43
	Sub-total (i to iii)	12049.32	12293.53
	Total - (X)	83906.84	60061.48
XI. GENERAL SERVICES			
	1. Jails	63.00	57.09
	2. Stationery & Printing	252.00	251.63
	3. Public Works	4982.50	3219.27
	4. Other Administrative Services		
	i) Training	--	--
	ii) Others	8510.16	6250.86
	Total - (XI) (1 to 4)	13807.66	9778.85
GRAND TOTAL		175000.00	106075.84