

DRAFT ANNUAL PLAN 2003-04
OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS

Region: Pondicherry

(Rs. in lakh)

Major Head of Development	Ninth Plan 1997-02		Annual Plan 2001-02 at current price		Ninth Plan 1997-2002		Annual Plan 2002-03		Tenth Plan 2002-07			Annual Plan 2003-04		
	Outlay	%age to Total Outlay	Actual Expenditure	%age to Total Expenditure	Actual Expenditure at 1996-97 prices	%age to Total Actual Expenditure at 1996-97 prices	Anticipated Expdr.	%age to Total Anticipated Expdr.	Projected Outlay	Earmarked Outlay	%age to Total Outlay	Proposed Outlay	Earmarked Outlay	%age to Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Agriculture	3339.80	3.42	924.63	3.21	3214.73	3.82	977.00	2.93	8400.00	4345.00	51.73	2073.00	1228.00	59.24
Soil Conservation	191.80	0.20	23.99	0.08	124.88	0.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Animal Husbandry	3051.94	3.12	750.69	2.61	2289.56	2.72	767.20	2.30	4400.00	3960.00	90.00	1001.85	803.45	80.20
Dairy Development	19.12	0.02	0.00	0.00	11.88	0.01	5.00	0.01	200.00	20.00	10.00	130.20	39.06	30.00
Fisheries	1186.50	1.21	365.07	1.27	813.36	0.97	221.78	0.67	1280.00	986.00	77.03	715.00	609.17	85.20
Forestry & Wildlife	306.04	0.31	72.98	0.25	261.04	0.31	87.00	0.26	500.00	320.00	64.00	150.00	112.00	74.67
Cooperation	2200.08	2.25	745.25	2.59	2169.08	2.58	977.85	2.93	4800.00	4334.40	90.30	1779.63	1601.68	90.00
I.R.E.P.	116.00	0.12	0.00	0.00	54.93	0.07	0.04	0.00	40.00	40.00	100.00	15.00	15.00	100.00
Land Reforms	46.22	0.05	16.27	0.06	38.59	0.05	17.57	0.05	112.00	60.00	53.57	29.05	16.37	56.35
Community Development	2410.02	2.47	782.90	2.72	2189.87	2.61	560.33	1.68	3000.00	1820.00	60.67	1149.00	708.28	61.64
Minor Irrigation	1128.70	1.16	739.77	2.57	1745.47	2.08	1189.29	3.57	5190.00	3775.00	72.74	1610.00	1220.36	75.80
Flood Control	890.00	0.91	181.80	0.63	1024.30	1.22	414.88	1.24	2180.00	1000.00	45.87	905.00	497.45	54.97
Power	21642.96	22.16	2451.46	8.51	9505.96	11.31	2382.50	7.15	16500.00	14928.75	90.48	3160.00	2856.17	90.39
N.C.S.E.	250.00	0.26	12.11	0.04	185.24	0.22	15.00	0.04	60.00	60.00	100.00	20.00	20.00	100.00
Industries	14530.85	14.87	4122.41	14.31	9914.47	11.79	3165.50	9.50	15500.00	14378.29	92.76	6819.11	6686.71	98.06
Handlooms	1853.00	1.90	373.34	1.30	1370.26	1.63	387.57	1.16	1800.00	1152.00	64.00	2272.90	1693.31	74.50
Ports	768.00	0.79	425.00	1.48	720.34	0.86	598.00	1.79	2000.00	2000.00	100.00	1229.25	1229.25	100.00
Roads and Bridges	3287.06	3.36	1520.31	5.28	4669.26	5.55	2077.19	6.23	13786.00	9436.00	68.45	3250.00	2329.24	71.67
Road Transport	225.94	0.23	39.42	0.14	111.85	0.13	53.31	0.16	2240.00	2022.40	90.29	710.78	664.60	93.50

Major Head of Development	Ninth Plan 1997-02		Annual Plan 2001-02 at current price		Ninth Plan 1997-2002		Annual Plan 2002-03		Tenth Plan 2002-07			Annual Plan 2003-04		
	Outlay	%age to Total Outlay	Actual Expenditure	%age to Total Expenditure	Actual Expenditure at 1996-97 prices	%age to Total Actual Expenditure at 1996-97 prices	Anticipated Expdr.	%age to Total Anticipated Expdr.	Projected Outlay	Earmarked Outlay	%age to Total Outlay	Proposed Outlay	Earmarked Outlay	%age to Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Scientific Research	60.00	0.06	33.55	0.12	76.88	0.09	33.85	0.10	140.00	140.00	100.00	70.00	70.00	100.00
Ecology and Environment	100.00	0.10	34.39	0.12	113.86	0.14	44.00	0.13	176.00	163.00	92.61	69.00	67.85	98.33
Sectt.Economic Services	59.00	0.06	26.00	0.09	58.50	0.07	18.60	0.06	120.00	80.00	66.67	30.00	20.00	66.67
Tourism	1521.58	1.56	603.58	2.10	1427.89	1.70	645.00	1.93	6050.00	5215.00	86.20	1554.38	1401.38	90.16
Statistics	12.64	0.01	4.20	0.01	17.02	0.02	8.60	0.03	40.00	20.00	50.00	11.85	9.64	81.35
Computerisation	250.00	0.26	155.54	0.54	551.06	0.66	116.00	0.35	745.00	745.00	100.00	120.00	120.00	100.00
Civil Supplies	900.00	0.92	301.49	1.05	776.88	0.92	480.72	1.44	1200.00	1095.50	91.29	775.00	752.36	97.08
Weights and Measures	20.00	0.02	5.00	0.02	13.57	0.02	5.00	0.01	20.00	20.00	100.00	5.00	5.00	100.00
Education	9691.67	9.92	4026.06	13.98	12226.75	14.55	5223.25	15.67	30650.00	23680.97	77.26	11156.35	9483.77	85.01
Health	8005.60	8.20	2374.51	8.24	7179.74	8.54	2545.58	7.64	16360.00	13618.33	83.24	4543.26	3758.82	82.73
Water Supply & Sanitation	2599.00	2.66	1325.13	4.60	3597.27	4.28	1294.47	3.88	10785.00	8125.00	75.34	2968.00	2118.29	71.37
Housing	4293.82	4.40	637.33	2.21	2676.90	3.18	949.17	2.85	5030.00	4154.00	82.58	1744.92	1413.92	81.03
Urban Development	3265.50	3.34	1225.04	4.25	3266.90	3.89	1813.98	5.44	10300.00	7119.00	69.12	3238.00	2228.90	68.84
Information & Publicity	172.42	0.18	57.22	0.20	216.07	0.26	60.79	0.18	280.00	233.00	83.21	89.73	76.84	85.63
Welfare of BCs	1744.60	1.79	655.28	2.27	2041.63	2.43	1251.73	3.75	5300.00	4170.00	78.68	1483.18	1283.72	86.55
Labour & Labour Welfare	551.70	0.56	191.69	0.67	567.31	0.67	228.18	0.68	1360.00	860.50	63.27	785.00	604.95	77.06
Social Welfare	3042.58	3.11	1416.27	4.92	3613.22	4.30	2011.57	6.03	8800.00	7032.30	79.91	3441.14	2860.76	83.13
Nutrition	1643.90	1.68	506.64	1.76	1654.47	1.97	968.90	2.91	3575.00	2785.00	77.90	1973.12	1451.42	73.56
Stationery & Printing	329.60	0.34	47.41	0.16	290.12	0.35	61.89	0.19	400.00	205.89	51.47	260.53	191.15	73.37
Public Works	1820.00	1.86	1114.50	3.87	2078.17	2.47	1051.13	3.15	5000.00	3950.00	79.00	1557.79	1118.87	71.82
Other Administrative Services	161.00	0.16	515.99	1.79	1199.83	1.43	627.93	1.88	2330.00	2235.00	95.92	1403.98	1371.83	97.71
Total	97688.64	100.00	28804.22	100.00	84059.11	100.00	33337.35	100.00	190649.00	150285.33	78.83	64300.00	52739.57	82.02

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Region: Karaikal

(Rs. in lakh)

Major Head of Development	Ninth Plan 1997-02		Annual Plan 2001-02 at current price		Ninth Plan 1997-2002		Annual Plan 2002-03		Tenth Plan 2002-07			Annual Plan 2003-04		
	Outlay	%age to Total Outlay	Actual Expenditure	%age to Total Expenditure	Actual Expenditure at 1996-97 prices	%age to Total Actual Expenditure at 1996-97 prices	Anticipated Expdr.	%age to Total Anticipated Expdr.	Projected Outlay	Earmarked Outlay	%age to Total Outlay	Proposed Outlay	Earmarked Outlay	%age to Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Agriculture	2170.20	10.93	545.13	11.67	1637.41	5.66	553.00	10.13	8400.00	3565.00	42.44	2073.00	740.00	35.70
Soil Conservation	118.20	0.60	13.00	0.28	61.74	0.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Animal Husbandry	159.42	0.80	42.32	0.91	696.51	2.41	67.55	1.24	4400.00	363.00	8.25	1001.85	182.51	18.22
Dairy Development	80.88	0.41	59.72	1.28	52.79	0.18	45.00	0.82	200.00	180.00	90.00	130.20	91.14	70.00
Fisheries	194.10	0.98	30.10	0.64	269.78	0.93	70.51	1.29	1280.00	192.00	15.00	715.00	82.30	11.51
Forestry & Wildlife	216.96	1.09	35.50	0.76	137.50	0.48	27.00	0.49	500.00	125.00	25.00	150.00	27.00	18.00
Cooperation	526.12	2.65	56.20	1.20	632.52	2.19	59.85	1.10	4800.00	302.40	6.30	1779.63	124.57	7.00
I.R.E.P.	36.00	0.18	0.00	0.00	23.12	0.08	0.00	0.00	40.00	0.00	0.00	15.00	0.00	0.00
Land Reforms	1.86	0.01	3.98	0.09	14.20	0.05	4.95	0.09	112.00	25.00	22.32	29.05	6.12	21.07
Community Development	1149.00	5.79	355.88	7.62	1107.13	3.83	336.65	6.17	3000.00	1175.00	39.17	1149.00	425.53	37.03
Minor Irrigation	381.30	1.92	121.16	2.59	544.13	1.88	206.94	3.79	5190.00	1165.00	22.45	1610.00	219.04	13.60
Flood Control	1008.00	5.08	163.67	3.50	745.37	2.58	370.46	6.79	2180.00	900.00	41.28	905.00	370.00	40.88
Power	974.86	4.91	213.74	4.58	3635.58	12.57	225.17	4.13	16500.00	1125.00	6.82	3160.00	218.77	6.92
N.C.S.E.	0.00	0.00	0.00	0.00	86.92	0.30	0.00	0.00	60.00	0.00	0.00	20.00	0.00	0.00
Industries	1520.55	7.66	35.06	0.75	2489.03	8.60	41.43	0.76	15500.00	782.94	5.05	6819.11	79.48	1.17
Handlooms	443.52	2.23	125.22	2.68	555.12	1.92	50.25	0.92	1800.00	630.00	35.00	2272.90	568.22	25.00
Ports	6.00	0.03	0.00	0.00	111.66	0.39	1.00	0.02	2000.00	0.00	0.00	1229.25	0.00	0.00
Roads and Bridges	1616.75	8.14	600.81	12.86	1770.00	6.12	456.92	8.37	13786.00	2480.00	17.99	3250.00	492.28	15.15
Road Transport	54.06	0.27	3.65	0.08	31.10	0.11	4.69	0.09	2240.00	170.60	7.62	710.78	37.68	5.30

Major Head of Development	Ninth Plan 1997-02		Annual Plan 2001-02 at current price		Ninth Plan 1997-2002		Annual Plan 2002-03		Tenth Plan 2002-07			Annual Plan 2003-04		
	Outlay	%age to Total Outlay	Actual Expenditure	%age to Total Expenditure	Actual Expenditure at 1996-97 prices	%age to Total Actual Expenditure at 1996-97 prices	Anticipated Expdr.	%age to Total Anticipated Expdr.	Projected Outlay	Earmarked Outlay	%age to Total Outlay	Proposed Outlay	Earmarked Outlay	%age to Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Scientific Research	0.00	0.00	0.00	0.00	16.94	0.06	1.15	0.02	140.00	0.00	0.00	70.00	0.00	0.00
Ecology and Environment	0.00	0.00	0.00	0.00	27.50	0.10	0.00	0.00	176.00	13.00	7.39	69.00	1.15	1.67
Sectt.Economic Services	21.00	0.11	5.50	0.12	23.18	0.08	5.00	0.09	120.00	40.00	33.33	30.00	10.00	33.33
Tourism	38.22	0.19	14.10	0.30	342.22	1.18	5.00	0.09	6050.00	230.00	3.80	1554.38	76.00	4.89
Statistics	3.24	0.02	0.00	0.00	4.68	0.02	0.01	0.00	40.00	5.00	12.50	11.85	0.01	0.08
Computerisation	0.00	0.00	0.00	0.00	105.00	0.36	0.00	0.00	745.00	0.00	0.00	120.00	0.00	0.00
Civil Supplies	153.20	0.77	10.90	0.23	140.42	0.49	13.93	0.26	1200.00	40.25	3.35	775.00	10.62	1.37
Weights and Measures	0.00	0.00	0.00	0.00	3.14	0.01	0.00	0.00	20.00	0.00	0.00	5.00	0.00	0.00
Education	2412.76	12.15	639.71	13.70	4047.91	13.99	757.22	13.87	30650.00	4438.78	14.48	11156.35	947.49	8.49
Health	1342.92	6.76	384.15	8.22	2401.30	8.30	465.40	8.53	16360.00	1935.30	11.83	4543.26	570.72	12.56
Water Supply & Sanitation	1177.00	5.93	244.19	5.23	1353.02	4.68	281.58	5.16	10785.00	1660.00	15.39	2968.00	283.54	9.55
Housing	366.66	1.85	90.40	1.94	1030.79	3.56	190.85	3.50	5030.00	605.00	12.03	1744.92	231.79	13.28
Urban Development	900.90	4.54	207.10	4.43	1135.71	3.93	222.32	4.07	10300.00	1921.00	18.65	3238.00	607.70	18.77
Information & Publicity	99.10	0.50	6.21	0.13	84.27	0.29	5.41	0.10	280.00	30.00	10.71	89.73	8.97	10.00
Welfare of BCs	552.78	2.78	122.09	2.61	659.17	2.28	120.40	2.21	5300.00	985.00	18.58	1483.18	168.29	11.35
Labour & Labour Welfare	272.10	1.37	66.25	1.42	255.43	0.88	69.84	1.28	1360.00	245.50	18.05	785.00	95.73	12.19
Social Welfare	529.90	2.67	190.38	4.08	1110.99	3.84	341.98	6.26	8800.00	1185.20	13.47	3441.14	432.61	12.57
Nutrition	349.10	1.76	106.35	2.28	581.63	2.01	209.30	3.83	3575.00	572.50	16.01	1973.12	375.00	19.01
Stationery & Printing	93.30	0.47	14.02	0.30	94.02	0.32	15.56	0.29	400.00	79.56	19.89	260.53	30.30	11.63
Public Works	882.00	4.44	158.16	3.39	686.47	2.37	218.00	3.99	5000.00	750.00	15.00	1557.79	406.38	26.09
Other Administrative Services	0.00	0.00	6.30	0.13	228.73	0.79	14.30	0.26	2330.00	50.00	2.15	1403.98	14.65	1.04
Total	19851.96	100.00	4670.95	100.00	28934.12	100.00	5458.62	100.00	190649.00	27967.03	14.67	64300.00	7935.59	12.34

DRAFT ANNUAL PLAN 2003-04
OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS

Region: Mahe

(Rs. in lakh)

Major Head of Development	Ninth Plan 1997-02		Annual Plan 2001-02 at current price		Ninth Plan 1997-2002		Annual Plan 2002-03		Tenth Plan 2002-07			Annual Plan 2003-04		
	Outlay	%age to Total Outlay	Actual Expenditure	%age to Total Expenditure	Actual Expenditure at 1996-97 prices	%age to Total Actual Expenditure at 1996-97 prices	Anticipated Expdr.	%age to Total Anticipated Expdr.	Projected Outlay	Earmarked Outlay	%age to Total Outlay	Proposed Outlay	Earmarked Outlay	%age to Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Agriculture	150.00	2.98	30.00	3.30	93.98	3.48	32.00	2.60	8400.00	150.00	1.79	2073.00	35.00	1.69
Soil Conservation	0.00	0.00	0.00	0.00	2.16	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Animal Husbandry	17.04	0.34	3.10	0.34	39.81	1.47	4.67	0.38	4400.00	22.00	0.50	1001.85	4.98	0.50
Dairy Development	0.00	0.00	0.00	0.00	0.20	0.01	0.00	0.00	200.00	0.00	0.00	130.20	0.00	0.00
Fisheries	53.22	1.06	11.31	1.25	26.74	0.99	16.09	1.31	1280.00	52.00	4.06	715.00	17.65	2.47
Forestry & Wildlife	18.00	0.36	4.00	0.44	10.19	0.38	4.00	0.32	500.00	20.00	4.00	150.00	4.00	2.67
Cooperation	46.20	0.92	18.00	1.98	60.01	2.22	19.00	1.54	4800.00	96.00	2.00	1779.63	35.59	2.00
I.R.E.P.	6.00	0.12	0.00	0.00	1.13	0.04	0.00	0.00	40.00	0.00	0.00	15.00	0.00	0.00
Land Reforms	0.42	0.01	5.12	0.56	7.86	0.29	5.28	0.43	112.00	26.00	23.21	29.05	5.31	18.28
Community Development	18.12	0.36	2.56	0.28	36.89	1.37	2.81	0.23	3000.00	1.58	0.05	1149.00	5.56	0.48
Minor Irrigation	0.00	0.00	0.00	0.00	22.92	0.85	0.00	0.00	5190.00	0.00	0.00	1610.00	0.00	0.00
Flood Control	12.00	0.24	10.00	1.10	33.15	1.23	10.00	0.81	2180.00	50.00	2.29	905.00	12.00	1.33
Power	189.18	3.76	36.46	4.01	231.80	8.58	35.98	2.92	16500.00	165.00	1.00	3160.00	32.82	1.04
N.C.S.E.	0.00	0.00	0.00	0.00	4.73	0.18	0.00	0.00	60.00	0.00	0.00	20.00	0.00	0.00
Industries	63.06	1.25	11.73	1.29	152.52	5.65	19.21	1.56	15500.00	154.75	1.00	6819.11	24.51	0.36
Handlooms	3.48	0.07	0.88	0.10	24.29	0.90	12.18	0.99	1800.00	18.00	1.00	2272.90	11.37	0.50
Ports	6.00	0.12	0.00	0.00	6.19	0.23	1.00	0.08	2000.00	0.00	0.00	1229.25	0.00	0.00
Roads and Bridges	287.84	5.72	58.66	6.46	137.59	5.09	11.82	0.96	13786.00	460.00	3.34	3250.00	159.15	4.90
Road Transport	0.00	0.00	0.02	0.00	1.43	0.05	1.00	0.08	2240.00	21.00	0.94	710.78	4.25	0.60

Mahe region contd..

(Rs. in lakh)

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Scientific Research	0.00	0.00	0.00	0.00	0.94	0.03	0.00	0.00	140.00	0.00	0.00	70.00	0.00	0.00
Ecology and Environment	0.00	0.00	0.00	0.00	1.49	0.06	0.00	0.00	176.00	0.00	0.00	69.00	0.00	0.00
Sectt.Economic Services	0.00	0.00	0.00	0.00	0.67	0.02	0.00	0.00	120.00	0.00	0.00	30.00	0.00	0.00
Tourism	18.30	0.36	9.57	1.05	29.10	1.08	6.00	0.49	6050.00	140.00	2.31	1554.38	24.00	1.54
Statistics	0.06	0.00	1.15	0.13	1.11	0.04	1.76	0.14	40.00	7.50	18.75	11.85	1.00	8.44
Computerisation	0.00	0.00	0.00	0.00	5.82	0.22	0.00	0.00	745.00	0.00	0.00	120.00	0.00	0.00
Civil Supplies	44.81	0.89	4.32	0.48	12.76	0.47	3.29	0.27	1200.00	23.25	1.94	775.00	5.49	0.71
Weights and Measures	0.00	0.00	0.00	0.00	0.17	0.01	0.00	0.00	20.00	0.00	0.00	5.00	0.00	0.00
Education	2627.29	52.20	221.62	24.40	563.44	20.86	263.86	21.44	30650.00	1487.19	4.85	11156.35	404.26	3.62
Health	368.58	7.32	127.64	14.05	346.77	12.84	130.34	10.59	16360.00	612.84	3.75	4543.26	143.08	3.15
Water Supply & Sanitation	237.70	4.72	104.36	11.49	157.10	5.82	331.22	26.91	10785.00	500.00	4.64	2968.00	332.45	11.20
Housing	76.92	1.53	3.59	0.40	76.27	2.82	16.96	1.38	5030.00	54.05	1.07	1744.92	15.81	0.91
Urban Development	337.80	6.71	129.75	14.28	228.06	8.44	134.60	10.94	10300.00	630.00	6.12	3238.00	202.20	6.24
Information & Publicity	19.30	0.38	1.62	0.18	6.53	0.24	1.80	0.15	280.00	8.00	2.86	89.73	1.80	2.01
Welfare of BCs	30.00	0.60	0.00	0.00	27.28	1.01	0.00	0.00	5300.00	0.00	0.00	1483.18	3.00	0.20
Labour & Labour Welfare	67.80	1.35	24.12	2.66	86.57	3.21	20.82	1.69	1360.00	127.00	9.34	785.00	50.07	6.38
Social Welfare	122.34	2.43	27.54	3.03	81.85	3.03	60.22	4.89	8800.00	277.00	3.15	3441.14	78.42	2.28
Nutrition	65.80	1.31	21.18	2.33	59.42	2.20	43.55	3.54	3575.00	140.00	3.92	1973.12	87.70	4.44
Stationery & Printing	77.10	1.53	13.21	1.45	14.44	0.53	22.55	1.83	400.00	114.55	28.64	260.53	39.08	15.00
Public Works	69.00	1.37	22.69	2.50	91.72	3.40	16.69	1.36	5000.00	150.00	3.00	1557.79	12.00	0.77
Other Administrative Services	0.00	0.00	4.12	0.45	15.48	0.57	2.20	0.18	2330.00	17.00	0.73	1403.98	7.95	0.57
Total	5033.36	98.38	908.32	100.00	2700.58	100.00	1230.90	100.00	190649.00	5524.71	2.90	64300.00	1760.50	2.74

DRAFT ANNUAL PLAN 2003-04
OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS

Region: Yanam

(Rs. in lakh)

Major Head of Development	Ninth Plan 1997-02		Annual Plan 2001-02 at current price		Ninth Plan 1997-2002		Annual Plan 2002-03		Tenth Plan 2002-07			Annual Plan 2003-04		
	Outlay	%age to Total Outlay	Actual Expenditure	%age to Total Expenditure	Actual Expenditure at 1996-97 prices	%age to Total Actual Expenditure at 1996-97 prices	Anticipated Expdr.	%age to Total Anticipated Expdr.	Projected Outlay	Earmarked Outlay	%age to Total Outlay	Proposed Outlay	Earmarked Outlay	%age to Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Agriculture	140.00	1.89	34.97	3.63	110.83	3.62	38.00	3.23	8400.00	340.00	4.05	2073.00	70.00	3.38
Soil Conservation	0.00	0.00	0.00	0.00	2.69	0.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Animal Husbandry	21.60	0.29	21.02	2.18	73.44	2.40	10.58	0.90	4400.00	55.00	1.25	1001.85	10.91	1.09
Dairy Development	0.00	0.00	0.00	0.00	0.24	0.01	0.00	0.00	200.00	0.00	0.00	130.20	0.00	0.00
Fisheries	66.18	0.89	8.81	0.91	30.15	0.98	11.62	0.99	1280.00	50.00	3.91	715.00	5.88	0.82
Forestry & Wildlife	18.00	0.24	5.50	0.57	13.88	0.45	7.00	0.59	500.00	35.00	7.00	150.00	7.00	4.67
Cooperation	27.60	0.37	11.00	1.14	54.50	1.78	13.30	1.13	4800.00	67.20	1.40	1779.63	17.79	1.00
I.R.E.P.	12.00	0.16	0.00	0.00	1.80	0.06	0.00	0.00	40.00	0.00	0.00	15.00	0.00	0.00
Land Reforms	1.50	0.02	0.20	0.02	0.88	0.03	0.20	0.02	112.00	1.00	0.89	29.05	1.25	4.30
Community Development	22.86	0.31	5.05	0.52	49.98	1.63	5.99	0.51	3000.00	3.42	0.11	1149.00	9.63	0.84
Minor Irrigation	240.00	3.23	34.58	3.59	78.77	2.57	44.27	3.76	5190.00	250.00	4.82	1610.00	170.60	10.60
Flood Control	240.00	3.23	38.45	3.99	114.68	3.74	86.12	7.31	2180.00	230.00	10.55	905.00	25.55	2.82
Power	143.00	1.93	59.61	6.18	307.53	10.04	56.35	4.78	16500.00	281.25	1.70	3160.00	52.24	1.65
N.C.S.E.	0.00	0.00	0.00	0.00	6.67	0.22	0.00	0.00	60.00	0.00	0.00	20.00	0.00	0.00
Industries	85.54	1.15	14.69	1.52	191.78	6.26	23.86	2.03	15500.00	184.02	1.19	6819.11	28.41	0.42
Handlooms	0.00	0.00	0.00	0.00	27.71	0.90	0.00	0.00	1800.00	0.00	0.00	2272.90	0.00	0.00
Ports	0.00	0.00	0.00	0.00	7.71	0.25	0.00	0.00	2000.00	0.00	0.00	1229.25	0.00	0.00
Roads and Bridges	1008.35	13.58	230.33	23.88	416.17	13.59	256.57	21.78	13786.00	1410.00	10.23	3250.00	269.33	8.29
Road Transport	0.00	0.00	0.02	0.00	1.76	0.06	1.00	0.08	2240.00	26.00	1.16	710.78	4.25	0.60

Yanam region contd..

(Rs. in lakh)

Major Head of Development	Ninth Plan 1997-02		Annual Plan 2001-02 at current price		Ninth Plan 1997-2002		Annual Plan 2002-03		Tenth Plan 2002-07			Annual Plan 2003-04		
	Outlay	%age to Total Outlay	Actual Expenditure	%age to Total Expenditure	Actual Expenditure at 1996-97 prices	%age to Total Actual Expenditure at 1996-97 prices	Anticipated Expdr.	%age to Total Anticipated Expdr.	Projected Outlay	Earmarked Outlay	%age to Total Outlay	Proposed Outlay	Earmarked Outlay	%age to Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Scientific Research	0.00	0.00	0.00	0.00	1.17	0.04	0.00	0.00	140.00	0.00	0.00	70.00	0.00	0.00
Ecology and Environment	0.00	0.00	0.00	0.00	1.85	0.06	0.00	0.00	176.00	0.00	0.00	69.00	0.00	0.00
Sectt.Economic Services	0.00	0.00	0.00	0.00	0.83	0.03	0.00	0.00	120.00	0.00	0.00	30.00	0.00	0.00
Tourism	21.90	0.29	7.56	0.78	37.99	1.24	4.00	0.34	6050.00	465.00	7.69	1554.38	53.00	3.41
Statistics	0.06	0.00	1.01	0.10	1.82	0.06	1.08	0.09	40.00	7.50	18.75	11.85	1.20	10.13
Computerisation	0.00	0.00	0.00	0.00	7.25	0.24	0.00	0.00	745.00	0.00	0.00	120.00	0.00	0.00
Civil Supplies	65.99	0.89	2.78	0.29	12.03	0.39	2.06	0.17	1200.00	41.00	3.42	775.00	6.53	0.84
Weights and Measures	0.00	0.00	0.00	0.00	0.22	0.01	0.00	0.00	20.00	0.00	0.00	5.00	0.00	0.00
Education	3218.28	43.34	141.99	14.72	379.78	12.40	152.67	12.96	30650.00	1043.06	3.40	11156.35	320.83	2.88
Health	282.90	3.81	34.78	3.61	187.82	6.13	58.68	4.98	16360.00	193.53	1.18	4543.26	70.64	1.55
Water Supply & Sanitation	586.30	7.90	82.55	8.56	236.11	7.71	116.73	9.91	10785.00	500.00	4.64	2968.00	233.72	7.87
Housing	462.60	6.23	38.51	3.99	125.81	4.11	40.02	3.40	5030.00	216.95	4.31	1744.92	83.40	4.78
Urban Development	295.80	3.98	94.10	9.76	206.18	6.73	85.84	7.29	10300.00	630.00	6.12	3238.00	199.20	6.15
Information & Publicity	9.18	0.12	1.81	0.19	8.07	0.26	2.00	0.17	280.00	9.00	3.21	89.73	5.12	5.71
Welfare of BCs	172.62	2.32	25.64	2.66	93.95	3.07	29.02	2.46	5300.00	145.00	2.74	1483.18	31.17	2.10
Labour & Labour Welfare	8.40	0.11	15.66	1.62	34.45	1.12	20.16	1.71	1360.00	127.00	9.34	785.00	34.25	4.36
Social Welfare	105.18	1.42	23.98	2.49	89.89	2.94	54.23	4.60	8800.00	305.50	3.47	3441.14	69.35	2.02
Nutrition	41.20	0.55	10.43	1.08	47.52	1.55	27.85	2.36	3575.00	77.50	2.17	1973.12	59.00	2.99
Stationery & Printing	0.00	0.00	0.00	0.00	5.77	0.19	0.00	0.00	400.00	0.00	0.00	260.53	0.00	0.00
Public Works	129.00	1.74	18.37	1.90	76.44	2.50	24.18	2.05	5000.00	150.00	3.00	1557.79	17.54	1.13
Other Administrative Services	0.00	0.00	1.17	0.12	16.33	0.53	4.75	0.40	2330.00	28.00	1.20	1403.98	9.55	0.68
Total	7426.04	99.60	964.57	100.00	3062.45	100.00	1178.13	100.00	190649.00	6871.93	3.60	64300.00	1867.34	2.90

DRAFT ANNUAL PLAN 2003-04
OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS
ABSTRACT

Region: Pondicherry / Karaikal / Mahe / Yanam

(Rs. in lakh)

Major Head of Development	Ninth Plan 1997-02		Annual Plan 2001-02 at current price		Ninth Plan 1997-2002		Annual Plan 2002-03		Tenth Plan 2002-07			Annual Plan 2003-04		
	Outlay	%age to Total Outlay	Actual Expenditure	%age to Total Expenditure	Actual Expenditure at 1996-97 prices	%age to Total Actual Expenditure at 1996-97 prices	Anticipated Expdr.	%age to Total Anticipated Expdr.	Projected Outlay	Earmarked Outlay	%age to Total Outlay	Proposed Outlay	Earmarked Outlay	%age to Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Agriculture	5800.00	4.46	1534.73	4.34	5056.95	4.26	1600.00	3.88	8400.00	8400.00	100.00	2073.00	2073.00	100.00
Soil Conservation	310.00	0.24	36.99	0.10	191.48	0.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Animal Husbandry	3250.00	2.50	817.13	2.31	3099.32	2.61	850.00	2.06	4400.00	4400.00	100.00	1001.85	1001.85	100.00
Dairy Development	100.00	0.08	59.72	0.17	65.11	0.05	50.00	0.12	200.00	200.00	100.00	130.20	130.20	100.00
Fisheries	1500.00	1.15	415.29	1.17	1140.03	0.96	320.00	0.78	1280.00	1280.00	100.00	715.00	715.00	100.00
Forestry & Wildlife	559.00	0.43	117.98	0.33	422.60	0.36	125.00	0.30	500.00	500.00	100.00	150.00	150.00	100.00
Cooperation	2800.00	2.15	830.45	2.35	2916.12	2.46	1070.00	2.60	4800.00	4800.00	100.00	1779.63	1779.63	100.00
I.R.E.P.	170.00	0.13	0.00	0.00	80.98	0.07	0.04	0.00	40.00	40.00	100.00	15.00	15.00	100.00
Land Reforms	50.00	0.04	25.57	0.07	61.54	0.05	28.00	0.07	112.00	112.00	100.00	29.05	29.05	100.00
Community Development	3600.00	2.77	1146.39	3.24	3383.87	2.85	905.78	2.20	3000.00	3000.00	100.00	1149.00	1149.00	100.00
Minor Irrigation	1750.00	1.35	895.51	2.53	2391.29	2.01	1440.50	3.50	5190.00	5190.00	100.00	1610.00	1610.00	100.00
Flood Control	2150.00	1.65	393.92	1.11	1917.50	1.61	881.46	2.14	2180.00	2180.00	100.00	905.00	905.00	100.00
Power	22950.00	17.65	2761.27	7.81	13680.86	11.52	2700.00	6.55	16500.00	16500.00	100.00	3160.00	3160.00	100.00
N.C.S.E.	250.00	0.19	12.11	0.03	283.56	0.24	15.00	0.04	60.00	60.00	100.00	20.00	20.00	100.00
Industries	16200.00	12.46	4183.89	11.84	12747.80	10.73	3250.00	7.89	15500.00	15500.00	100.00	6819.11	6819.11	100.00
Handlooms	2300.00	1.77	499.44	1.41	1977.37	1.67	450.00	1.09	1800.00	1800.00	100.00	2272.90	2272.90	100.00
Ports	780.00	0.60	425.00	1.20	845.90	0.71	600.00	1.46	2000.00	2000.00	100.00	1229.25	1229.25	100.00
Roads and Bridges	6200.00	4.77	2410.11	6.82	6993.02	5.89	2802.50	6.80	13786.00	13786.00	100.00	3250.00	3250.00	100.00
Road Transport	280.00	0.22	43.11	0.12	146.14	0.12	60.00	0.15	2240.00	2240.00	100.00	710.78	710.78	100.00

Major Head of Development	Ninth Plan 1997-02		Annual Plan 2001-02 at current price		Ninth Plan 1997-2002		Annual Plan 2002-03		Tenth Plan 2002-07			Annual Plan 2003-04		
	Outlay	%age to Total Outlay	Actual Expenditure	%age to Total Expenditure	Actual Expenditure at 1996-97 prices	%age to Total Actual Expenditure at 1996-97 prices	Anticipated Expdr.	%age to Total Anticipated Expdr.	Projected Outlay	Earmarked Outlay	%age to Total Outlay	Proposed Outlay	Earmarked Outlay	%age to Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Scientific Research	60.00	0.05	33.55	0.09	95.93	0.08	35.00	0.08	140.00	140.00	100.00	70.00	70.00	100.00
Ecology and Environment	100.00	0.08	34.39	0.10	144.69	0.12	44.00	0.11	176.00	176.00	100.00	69.00	69.00	100.00
Sectt.Economic Services	80.00	0.06	31.50	0.09	83.18	0.07	23.60	0.06	120.00	120.00	100.00	30.00	30.00	100.00
Tourism	1600.00	1.23	634.81	1.80	1837.19	1.55	660.00	1.60	6050.00	6050.00	100.00	1554.38	1554.38	100.00
Statistics	16.00	0.01	6.36	0.02	24.64	0.02	11.45	0.03	40.00	40.00	100.00	11.85	11.85	100.00
Computerisation	250.00	0.19	155.54	0.44	669.13	0.56	116.00	0.28	745.00	745.00	100.00	120.00	120.00	100.00
Civil Supplies	1164.00	0.90	319.49	0.90	942.09	0.79	500.00	1.21	1200.00	1200.00	100.00	775.00	775.00	100.00
Weights and Measures	20.00	0.02	5.00	0.01	17.10	0.01	5.00	0.01	20.00	20.00	100.00	5.00	5.00	100.00
Education	17950.00	13.81	5029.38	14.23	17217.88	14.50	6397.00	15.52	30650.00	30650.00	100.00	11156.35	11156.35	100.00
Health	10000.00	7.69	2921.08	8.26	10115.64	8.52	3200.00	7.77	16360.00	16360.00	100.00	4543.26	4543.26	100.00
Water Supply & Sanitation	4600.00	3.54	1756.23	4.97	5343.50	4.50	2024.00	4.91	10785.00	10785.00	100.00	2968.00	2968.00	100.00
Housing	5200.00	4.00	769.83	2.18	3909.76	3.29	1197.00	2.90	5030.00	5030.00	100.00	1744.92	1744.92	100.00
Urban Development	4800.00	3.69	1655.99	4.68	4836.85	4.07	2256.74	5.48	10300.00	10300.00	100.00	3238.00	3238.00	100.00
Information & Publicity	300.00	0.23	66.86	0.19	314.94	0.27	70.00	0.17	280.00	280.00	100.00	89.73	89.73	100.00
Welfare of BCs	2500.00	1.92	803.01	2.27	2822.03	2.38	1401.15	3.40	5300.00	5300.00	100.00	1483.18	1483.18	100.00
Labour & Labour Welfare	900.00	0.69	297.72	0.84	943.76	0.79	339.00	0.82	1360.00	1360.00	100.00	785.00	785.00	100.00
Social Welfare	3800.00	2.92	1658.17	4.69	4895.95	4.12	2468.00	5.99	8800.00	8800.00	100.00	3441.14	3441.14	100.00
Nutrition	2100.00	1.62	644.60	1.82	2343.03	1.97	1249.60	3.03	3575.00	3575.00	100.00	1973.12	1973.12	100.00
Stationery & Printing	500.00	0.38	74.64	0.21	404.35	0.34	100.00	0.24	400.00	400.00	100.00	260.53	260.53	100.00
Public Works	2900.00	2.23	1313.72	3.72	2932.80	2.47	1310.00	3.18	5000.00	5000.00	100.00	1557.79	1557.79	100.00
Other Administrative Services	161.00	0.12	527.58	1.49	1460.37	1.23	649.18	1.58	2330.00	2330.00	100.00	1403.98	1403.98	100.00
Total	130000.00	100.00	35348.06	100.00	118756.26	100.00	41205.00	100.00	190649.00	190649.00	100.00	64300.00	64300.00	100.00