

**DRAFT ANNUAL PLAN 2003-04**  
**PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMES / PROJECTS AS IN ANNEXURE - I**

(Outlay / Expenditure in Rs. lakh and  
Physical Targets/Benefits in relevant  
units of measurement)

(Rs. in lakh)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (at 1996-97 Price)		Tenth Plan 2002-07	Annual Plan 2002-03		Annual Plan 2003-04	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/ Costs)
					Original	Revised	Outlay	Actual Expdr.	Projected Outlay	Agreed Outlay	Anticipated Expdr.	Proposed Outlay	2003-04	Tenth Plan 2002-07	Beyond Tenth Plan	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)

**A.1 - Completed schemes on 31.3.2002**

i) Establishment of Combined Cycle Gas Power Plant at Karaikal (T.R.Pattinam)		Karaikal	1990-91	Oct-95	4950.00	13129.00	5956.00	6125.00								Project has been completed
ii) Erection of 230 KV Tower line from 230/110KV Villanoor Sub station to the proposed 230/110KV Bahour Sub station		Pondicherry	1995	---	251.42	432.55	359.82	190.81								Project has been completed
iii) Implementation of Technician Education with World Bank Assistance		Capacity Expansion, quality improvement and efficiency improvement in the Polytechnics located in PONDICHERRY and Karaikal regions.	1992	30.06.99	2100.00	1910.00	1800.00	2005.39								Project completed on 31.10.1999
iv) World Bank Project of Equipment Modernisation in Karaikal		ITI, Karaikal	1989-90	31.12.98	36.00	36.00	10.10	10.10								Project completed in December 1998

**TOTAL**

**7337.42**

**15507.55**

**8125.92**

**8331.30**

(Outlay / Expenditure in Rs. lakh and Physical Targets/Benefits in relevant units of measurement)

(Rs. in lakh)

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					Original	Revised	Outlay	Actual Expdr.	Projected Outlay	Agreed Outlay	Anticipated Expdr.	Proposed Outlay	2003-04	Tenth Plan 2002-07	Beyond Tenth Plan	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)

**A.2 - Schemes completed during 2001-02 & likely to be completed during 2002-03 (Spill over liability, if any, for 2003-04 and beyond)**

i) Port Operations and Improvement at Pondicherry, Karaikal and Mahe		Dredging of Mouth portion of Ariyankuppam river	1998-99	--	--	--	36.91	36.91	1285.03	234.13	259.15	259.25	--	--	--	--
ii) Conversion of HT overhead lines into underground cable system		Pondicherry	1997-98	--	2170.00	2170.00	208.17	208.17	375.00	89.00	82.86	78.85	--	--	--	--
<b>TOTAL</b>					<b>2170.00</b>	<b>2170.00</b>	<b>245.08</b>	<b>245.08</b>	<b>1660.03</b>	<b>323.13</b>	<b>342.01</b>	<b>338.10</b>				

(Outlay / Expenditure in Rs. lakh and Physical Targets/Benefits in relevant units of measurement)

(Rs. in lakh)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (at 1996-97 Price)		Tenth Plan 2002-07	Annual Plan 2002-03		Annual Plan 2003-04	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/ Costs)
					Original	Revised	Outlay	Actual Expdr.	Projected Outlay	Agreed Outlay	Anticipated Expdr.	Proposed Outlay	2003-04	Tenth Plan 2002-07	Beyond Tenth Plan	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)

**A. 3 - Critical ongoing Schemes as on 31.03.2003**

i) Agriculture College, Karaikal		Karaikal region	1987	--	4635.00	4635.00	1700.00	1646.25	2010.00	350.00	350.00	435.00	--	--	--	--
ii) Veterinary College, Pondicherry		Pondicherry region	1994-95	--	1500.00	2500.00	1975.00	2614.92	2500.41	500.00	514.15	586.54	--	--	--	--
iii) Mahatma Dental College, and Mother Theresa Institute of Health Science,		Pondicherry region	1990	--	--	--	2200.00	3280.33	3000.00	893.26	893.26	1050.01	--	--	--	--
iv) Women and Children Hospital, Pondicherry		Pondicherry region	2000-01	--	--	--	0.00	675.84	2000.00	--	--	--	--	--	--	--
v) Pondicherry Engineering College		Pondicherry region	1984	--	--	--	2400.00	2710.34	3500.00	673.00	673.00	1447.80	--	--	--	--
vi) Indira Gandhi College of Arts & Science, Pondicherry		Pondicherry region	2000-01	--	--	--	--	100.00	400.00	75.00	80.00	99.00	--	--	--	--
vii) Teacher College at Karaikal		Karaikal region	1999-2000	--	--	--	--	179.32	600.00	125.00	25.00	140.00	--	--	--	--
viii) Dredging of mouth portion of Ariyankuppam river		Pondicherry region	1998-99	--	--	--	--	--	1285.03	234.13	234.15	259.25	--	--	--	--
ix) Upgradation of existing primary main sub station and providing new primary main sub stations and EHT lines in UT of Pondicherry		Pondicherry region	1997-98	--	7642.00	7642.00	--	--	8408.00	1087.60	1005.95	1425.30	--	--	--	--
x) Establishment of computer based system monitoring centre in Pondicherry		Pondicherry region	1996-97	287.00	470.77	--	--	--	930.00	199.00	209.79	316.00	--	--	--	--

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(Rs. in lakh)

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					Original	Revised	Outlay	Actual Expdr.	Projected Outlay	Agreed Outlay	Anticipated Expdr.	Proposed Outlay	2003-04	Tenth Plan 2002-07	Beyond Tenth Plan	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
xi) Construction of office complex ( Education and Others at Anna Nagar, Pondicherry)		Pondicherry region	2001	--	--	700.00	--	--	285.00	58.00	162.00	65.00	--	--	--	--
xii) Modernisation of AFT of PTC		Pondicherry region	1993-94	--	10000.00	10400.00			10000.00	2290.50	2241.00	5160.00	--	--	--	--
xiii) Setting up of growth centre at Polagam		Pondicherry region	1991-92	--	2500.00	3100.00			325.00	0.01	0.01	0.01	--	--	--	--
xiv) Setting up of integrated infrastructural development		Pondicherry region	1999-2000	--	720.00	720.00			135.00	0.00	0.00	135.00	--	--	--	--
xv) Setting up of Information Technology park		Pondicherry region	1998-99	--	500.00	1936.00	2400.00	1120.08	1000.00	300.00	300.00	300.00	--	--	--	--
xvi) Setting up of Electronic Industrial Estate at Thirubuvanai		Pondicherry region	1991-92	--	400.00	400.00			150.00	0.00	0.00	0.00	--	--	--	--
xvii) Setting up of Export processing zone at Sedarapet		Pondicherry region	1999-2000	--	600.00	600.00			2500.00	0.05	0.01	0.10	--	--	--	--
<b>TOTAL</b>					<b>28967.77</b>	<b>32633.00</b>	<b>10675.00</b>	<b>12327.08</b>	<b>39028.44</b>	<b>6785.55</b>	<b>6688.32</b>	<b>11419.01</b>				