

**DRAFT ANNUAL PLAN 2004-05
OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS**

Region: Mahe

(Rs. in lakh)

| Major Head of Development | Tenth Plan 2002-07 | | | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 | | |
|---------------------------|--------------------|------------------|----------------------|---------------------|----------------------|---------------------|----------------------------------|---------------------|------------------|----------------------|
| | Projected Outlay | Earmarked Outlay | %age to Total Outlay | Actual Expdr. | %age to Total Expdr. | Anticipated Expdr. | %age to Total Anticipated Expdr. | Proposed Outlay | Earmarked Outlay | %age to Total Outlay |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| Agriculture | 8400.00 | 150.00 | 1.79 | 27.75 | 1.24 | 33.00 | 2.04 | 2500.00 | 33.00 | 1.32 |
| Soil Conservation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Animal Husbandry | 4400.00 | 22.00 | 0.50 | 4.67 | 0.21 | 4.97 | 0.31 | 1103.83 | 7.45 | 0.67 |
| Dairy Development | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110.00 | 0.00 | 0.00 |
| Fisheries | 1280.00 | 52.00 | 4.06 | 13.75 | 0.61 | 18.69 | 1.16 | 804.00 | 24.94 | 3.10 |
| Forestry & Wildlife | 500.00 | 20.00 | 4.00 | 1.60 | 0.07 | 4.00 | 0.25 | 150.00 | 5.00 | 3.33 |
| Cooperation | 4800.00 | 96.00 | 2.00 | 20.00 | 0.89 | 29.79 | 1.84 | 1690.00 | 33.80 | 2.00 |
| I.R.E.P. | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 50.00 | 0.00 | 0.00 |
| Land Reforms | 112.00 | 26.00 | 23.21 | 5.28 | 0.24 | 7.79 | 0.48 | 45.00 | 7.21 | 16.02 |
| Community Development | 3000.00 | 1.58 | 0.05 | 1.97 | 0.09 | 3.15 | 0.20 | 1548.00 | 6.61 | 0.43 |
| Minor Irrigation | 5190.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 1800.00 | 0.00 | 0.00 |
| Flood Control | 2180.00 | 50.00 | 2.29 | 731.29 | 32.63 | 12.00 | 0.74 | 2181.00 | 30.00 | 1.38 |
| Power | 16500.00 | 165.00 | 1.00 | 38.64 | 1.72 | 41.76 | 2.59 | 3181.00 | 31.99 | 1.01 |
| N.C.S.E. | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 |
| Industries | 15500.00 | 154.75 | 1.00 | 1.00 | 0.04 | 19.00 | 1.18 | 3589.60 | 20.30 | 0.57 |
| Handlooms | 1800.00 | 18.00 | 1.00 | 1.04 | 0.05 | 11.92 | 0.74 | 2667.00 | 13.33 | 0.50 |
| Ports | 2000.00 | 0.00 | 0.00 | 0.75 | 0.03 | 0.00 | 0.00 | 3625.35 | 1.00 | 0.03 |
| Roads and Bridges | 13786.00 | 460.00 | 3.34 | 87.74 | 3.92 | 143.03 | 8.86 | 4952.00 | 174.56 | 3.53 |
| Road Transport | 2240.00 | 21.00 | 0.94 | 0.01 | 0.00 | 0.50 | 0.03 | 1316.38 | 1.50 | 0.11 |

| Major Head of Development | Tenth Plan 2002-07 | | | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 | | |
|-------------------------------|--------------------|------------------|----------------------|---------------------|----------------------|---------------------|----------------------------------|---------------------|------------------|----------------------|
| | Projected Outlay | Earmarked Outlay | %age to Total Outlay | Actual Expdr. | %age to Total Expdr. | Anticipated Expdr. | %age to Total Anticipated Expdr. | Proposed Outlay | Earmarked Outlay | %age to Total Outlay |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| Scientific Research | 140.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57.00 | 0.00 | 0.00 |
| Ecology and Environment | 176.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 131.00 | 0.00 | 0.00 |
| Sectt.Economic Services | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34.00 | 0.00 | 0.00 |
| Tourism | 6050.00 | 140.00 | 2.31 | 3.33 | 0.15 | 9.27 | 0.57 | 1950.80 | 98.38 | 5.04 |
| Statistics | 40.00 | 7.50 | 18.75 | 1.09 | 0.05 | 1.81 | 0.11 | 15.71 | 1.81 | 11.52 |
| Computerisation | 745.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| Civil Supplies | 1200.00 | 23.25 | 1.94 | 3.33 | 0.15 | 4.15 | 0.26 | 1648.97 | 5.06 | 0.31 |
| Weights and Measures | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 |
| Education | 30650.00 | 1487.19 | 4.85 | 501.35 | 22.37 | 286.80 | 17.76 | 11824.12 | 285.45 | 2.41 |
| Health | 16360.00 | 612.84 | 3.75 | 101.19 | 4.52 | 152.97 | 9.47 | 8620.38 | 269.34 | 3.12 |
| Water Supply & Sanitation | 10785.00 | 500.00 | 4.64 | 430.94 | 19.23 | 488.98 | 30.27 | 5553.40 | 343.81 | 6.19 |
| Housing | 5030.00 | 54.05 | 1.07 | 17.20 | 0.77 | 39.53 | 2.45 | 7796.30 | 86.34 | 1.11 |
| Urban Development | 10300.00 | 630.00 | 6.12 | 119.00 | 5.31 | 112.60 | 6.97 | 5284.00 | 191.75 | 3.63 |
| Information & Publicity | 280.00 | 8.00 | 2.86 | 1.80 | 0.08 | 1.41 | 0.09 | 108.93 | 1.52 | 1.40 |
| Welfare of BCs | 5300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.06 | 0.00 | 1682.85 | 0.06 | 0.00 |
| Labour & Labour Welfare | 1360.00 | 127.00 | 9.34 | 14.41 | 0.64 | 20.82 | 1.29 | 850.00 | 24.62 | 2.90 |
| Social Welfare | 8800.00 | 277.00 | 3.15 | 34.21 | 1.53 | 56.40 | 3.49 | 4399.14 | 65.80 | 1.50 |
| Nutrition | 3575.00 | 140.00 | 3.92 | 44.32 | 1.98 | 73.73 | 4.56 | 2125.00 | 101.70 | 4.79 |
| Stationery & Printing | 400.00 | 114.55 | 28.64 | 12.55 | 0.56 | 18.35 | 1.14 | 151.37 | 31.37 | 20.72 |
| Public Works | 5000.00 | 150.00 | 3.00 | 18.30 | 0.82 | 16.17 | 1.00 | 1743.70 | 27.56 | 1.58 |
| Other Administrative Services | 2330.00 | 17.00 | 0.73 | 2.34 | 0.10 | 2.54 | 0.16 | 1480.17 | 2.67 | 0.18 |
| Total | 190649.00 | 5524.71 | 2.90 | 2240.85 | 100.00 | 1615.19 | 100.00 | 87300.00 | 1927.93 | 2.21 |