

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

Region: Karaikal

(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	3565.00	42.44	838.53	12.81	826.00	12.88	2500.00	915.00	36.60
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	363.00	8.25	72.17	1.10	80.72	1.26	1103.83	87.45	7.92
Dairy Development	200.00	180.00	90.00	7.60	0.12	65.16	1.02	110.00	67.00	60.91
Fisheries	1280.00	192.00	15.00	75.98	1.16	52.16	0.81	804.00	61.30	7.62
Forestry & Wildlife	500.00	125.00	25.00	33.10	0.51	27.00	0.42	150.00	30.00	20.00
Cooperation	4800.00	302.40	6.30	54.77	0.84	89.30	1.39	1690.00	101.40	6.00
I.R.E.P.	40.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00
Land Reforms	112.00	25.00	22.32	4.50	0.07	8.11	0.13	45.00	5.43	12.07
Community Development	3000.00	1175.00	39.17	271.55	4.15	275.56	4.30	1548.00	440.09	28.43
Minor Irrigation	5190.00	1165.00	22.45	310.75	4.75	559.06	8.72	1800.00	708.45	39.36
Flood Control	2180.00	900.00	41.28	175.03	2.67	442.67	6.90	2181.00	583.65	26.76
Power	16500.00	1125.00	6.82	217.80	3.33	201.67	3.15	3181.00	205.60	6.46
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	782.94	5.05	5.05	0.08	88.00	1.37	3589.60	364.00	10.14
Handlooms	1800.00	630.00	35.00	50.22	0.77	119.17	1.86	2667.00	252.37	9.46
Ports	2000.00	0.00	0.00	0.99	0.02	1.00	0.02	3625.35	1.00	0.03
Roads and Bridges	13786.00	2480.00	17.99	490.87	7.50	517.33	8.07	4952.00	554.28	11.19
Road Transport	2240.00	170.60	7.62	4.33	0.07	6.39	0.10	1316.38	22.92	1.74

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(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	13.00	7.39	1.00	0.02	1.32	0.02	131.00	1.50	1.15
Sectt.Economic Services	120.00	40.00	33.33	5.00	0.08		0.00	34.00		0.00
Tourism	6050.00	230.00	3.80	12.96	0.20	28.11	0.44	1950.80	115.00	5.90
Statistics	40.00	5.00	12.50	0.00	0.00	0.00	0.00	15.71	3.71	23.62
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	40.25	3.35	7.77	0.12	7.67	0.12	1648.97	8.28	0.50
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	4438.78	14.48	1122.58	17.15	627.30	9.78	11824.12	904.65	7.65
Health	16360.00	1935.30	11.83	394.65	6.03	383.91	5.99	8620.38	737.35	8.55
Water Supply & Sanitation	10785.00	1660.00	15.39	286.43	4.38	210.44	3.28	5553.40	993.29	17.89
Housing	5030.00	605.00	12.03	200.18	3.06	272.09	4.24	7796.30	1575.37	20.21
Urban Development	10300.00	1921.00	18.65	587.76	8.98	284.98	4.44	5284.00	714.82	13.53
Information & Publicity	280.00	30.00	10.71	5.41	0.08	5.65	0.09	108.93	11.25	10.33
Welfare of BCs	5300.00	985.00	18.58	118.70	1.81	236.89	3.69	1682.85	293.60	17.45
Labour & Labour Welfare	1360.00	245.50	18.05	61.11	0.93	71.68	1.12	850.00	110.67	13.02
Social Welfare	8800.00	1185.20	13.47	326.32	4.98	439.42	6.85	4399.14	517.12	11.76
Nutrition	3575.00	572.50	16.01	286.33	4.37	337.14	5.26	2125.00	425.98	20.05
Stationery & Printing	400.00	79.56	19.89	13.03	0.20	10.63	0.17	151.37	30.00	19.82
Public Works	5000.00	750.00	15.00	472.94	7.22	127.61	1.99	1743.70	172.67	9.90
Other Administrative Services	2330.00	50.00	2.15	30.78	0.47	7.95	0.12	1480.17	13.37	0.90
Total	190649.00	27967.03	14.67	6546.19	100.00	6412.09	100.00	87300.00	11028.57	12.63