

DRAFT ANNUAL PLAN 2005-06
OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS
ABSTRACT

Region: Pondicherry / Karaikal / Mahe / Yanam

(Rs. in lakh)

| Major Head of Development | Tenth Plan 2002-07 | | | Annual Plan 2003-04 | | Annual Plan 2004-05 | | Annual Plan 2005-06 | | |
|---------------------------|--------------------|------------------|----------------------|---------------------|----------------------|---------------------|----------------------------------|---------------------|------------------|----------------------|
| | 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 | 8400.00 | 4.41 | 2027.05 | 4.33 | 2418.00 | 2.99 | 2769.00 | 2769.00 | 2.52 |
| Animal Husbandry | 4400.00 | 4400.00 | 2.31 | 965.88 | 2.06 | 1486.87 | 1.84 | 2598.50 | 2598.50 | 2.36 |
| Dairy Development | 200.00 | 200.00 | 0.10 | 95.16 | 0.20 | 125.00 | 0.15 | 178.64 | 178.64 | 0.16 |
| Fisheries | 1280.00 | 1280.00 | 0.67 | 557.18 | 1.19 | 973.85 | 1.21 | 906.01 | 906.01 | 0.82 |
| Forestry & Wildlife | 500.00 | 500.00 | 0.26 | 119.71 | 0.26 | 155.00 | 0.19 | 180.00 | 180.00 | 0.16 |
| Cooperation | 4800.00 | 4800.00 | 2.52 | 1383.14 | 2.95 | 2729.80 | 3.38 | 2710.00 | 2710.00 | 2.46 |
| I.R.E.P. | 40.00 | 40.00 | 0.02 | 7.50 | 0.02 | 10.00 | 0.01 | 55.00 | 55.00 | 0.05 |
| Land Reforms | 112.00 | 112.00 | 0.06 | 46.56 | 0.10 | 68.27 | 0.08 | 68.21 | 68.21 | 0.06 |
| Community Development | 3000.00 | 3000.00 | 1.57 | 1079.07 | 2.30 | 1422.08 | 1.76 | 3771.77 | 3771.77 | 3.43 |
| Minor Irrigation | 5190.00 | 5190.00 | 2.72 | 926.78 | 1.98 | 2380.00 | 2.95 | 2340.00 | 2340.00 | 2.13 |
| Flood Control | 2180.00 | 2180.00 | 1.14 | 878.88 | 1.88 | 2670.00 | 3.30 | 2885.00 | 2885.00 | 2.62 |
| Power | 16500.00 | 16500.00 | 8.65 | 2665.07 | 5.69 | 3001.10 | 3.71 | 3660.80 | 3660.80 | 3.33 |
| N.C.S.E. | 60.00 | 60.00 | 0.03 | 14.96 | 0.03 | 15.00 | 0.02 | 15.00 | 15.00 | 0.01 |
| Industries | 15500.00 | 15500.00 | 8.13 | 2609.57 | 5.57 | 2607.50 | 3.23 | 7612.00 | 7612.00 | 6.92 |
| Handlooms | 1800.00 | 1800.00 | 0.94 | 755.69 | 1.61 | 1426.10 | 1.76 | 2994.00 | 2994.00 | 2.72 |
| Ports | 2000.00 | 2000.00 | 1.05 | 574.83 | 1.23 | 1000.00 | 1.24 | 4323.65 | 4323.65 | 3.93 |
| Roads and Bridges | 13786.00 | 13786.00 | 7.23 | 3359.12 | 7.17 | 6595.00 | 8.16 | 8886.65 | 8886.65 | 8.08 |
| Road Transport | 2240.00 | 2240.00 | 1.17 | 74.94 | 0.16 | 288.01 | 0.36 | 812.00 | 812.00 | 0.74 |

| Major Head of Development | Tenth Plan 2002-07 | | | Annual Plan 2003-04 | | Annual Plan 2004-05 | | Annual Plan 2005-06 | | |
|-------------------------------|--------------------|------------------|----------------------|---------------------|----------------------|---------------------|----------------------------------|---------------------|------------------|----------------------|
| | 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 | 140.00 | 0.07 | 34.98 | 0.07 | 55.00 | 0.07 | 60.00 | 60.00 | 0.05 |
| Ecology and Environment | 176.00 | 176.00 | 0.09 | 43.45 | 0.09 | 45.00 | 0.06 | 50.00 | 50.00 | 0.05 |
| Sectt.Economic Services | 120.00 | 120.00 | 0.06 | 24.00 | 0.05 | 25.00 | 0.03 | 30.00 | 30.00 | 0.03 |
| Tourism | 6050.00 | 6050.00 | 3.17 | 822.22 | 1.76 | 1292.36 | 1.60 | 1491.22 | 1491.22 | 1.36 |
| Statistics | 40.00 | 40.00 | 0.02 | 11.91 | 0.03 | 17.73 | 0.02 | 16.00 | 16.00 | 0.01 |
| Computerisation | 745.00 | 745.00 | 0.39 | 66.86 | 0.14 | 482.00 | 0.60 | 1450.00 | 1450.00 | 1.32 |
| Civil Supplies | 1200.00 | 1200.00 | 0.63 | 590.15 | 1.26 | 1049.00 | 1.30 | 1226.04 | 1226.04 | 1.11 |
| Weights and Measures | 20.00 | 20.00 | 0.01 | 5.00 | 0.01 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 |
| Education | 30650.00 | 30650.00 | 16.08 | 6472.62 | 13.83 | 9997.11 | 12.37 | 11499.96 | 11499.96 | 10.45 |
| Health | 16360.00 | 16360.00 | 8.58 | 3259.04 | 6.96 | 6153.52 | 7.62 | 7369.05 | 7369.05 | 6.70 |
| Water Supply & Sanitation | 10785.00 | 10785.00 | 5.66 | 3270.02 | 6.98 | 5942.00 | 7.35 | 9126.00 | 9126.00 | 8.30 |
| Housing | 5030.00 | 5030.00 | 2.64 | 2795.07 | 5.97 | 8095.81 | 10.02 | 8600.39 | 8600.39 | 7.82 |
| Urban Development | 10300.00 | 10300.00 | 5.40 | 2378.39 | 5.08 | 4604.00 | 5.70 | 6247.00 | 6247.00 | 5.68 |
| Information & Publicity | 280.00 | 280.00 | 0.15 | 108.43 | 0.23 | 108.93 | 0.13 | 108.93 | 108.93 | 0.10 |
| Welfare of BCs | 5300.00 | 5300.00 | 2.78 | 1400.95 | 2.99 | 1776.71 | 2.20 | 1683.65 | 1683.65 | 1.53 |
| Labour & Labour Welfare | 1360.00 | 1360.00 | 0.71 | 369.72 | 0.79 | 505.00 | 0.63 | 727.00 | 727.00 | 0.66 |
| Social Welfare | 8800.00 | 8800.00 | 4.62 | 3437.57 | 7.34 | 5237.95 | 6.48 | 5437.32 | 5437.32 | 4.94 |
| Nutrition | 3575.00 | 3575.00 | 1.88 | 1746.48 | 3.73 | 1932.00 | 2.39 | 2063.70 | 2063.70 | 1.88 |
| Stationery & Printing | 400.00 | 400.00 | 0.21 | 111.49 | 0.24 | 153.55 | 0.19 | 310.81 | 310.81 | 0.28 |
| Public Works | 5000.00 | 5000.00 | 2.62 | 908.81 | 1.94 | 2767.00 | 3.42 | 3407.00 | 3407.00 | 3.10 |
| Other Administrative Services | 2330.00 | 2330.00 | 1.22 | 818.85 | 1.75 | 1188.75 | 1.47 | 2324.70 | 2324.70 | 2.11 |
| Total | 190649.00 | 190649.00 | 100.00 | 46817.10 | 100.00 | 80800.00 | 100.00 | 110000.00 | 110000.00 | 100.00 |

**DRAFT ANNUAL PLAN 2005-06
OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS**

Region: Pondicherry

(Rs. in lakh)

| Major Head of Development | Tenth Plan 2002-07 | | | Annual Plan 2003-04 | | Annual Plan 2004-05 | | Annual Plan 2005-06 | | |
|---------------------------|--------------------|------------------|----------------------|---------------------|----------------------|---------------------|-----------------------------------|---------------------|------------------|----------------------|
| | Projected Outlay | Earmarked Outlay | %age to Total Outlay | Actual Expdr. | %age to Total Expdr. | Anticipate d Expdr. | %age to Total Anticipate d Expdr. | Proposed Outlay | Earmarked Outlay | %age to Total Outlay |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| Agriculture | 8400.00 | 4345.00 | 2.28 | 1077.74 | 2.30 | 1444.00 | 1.79 | 2769.00 | 1313.00 | 1.19 |
| Animal Husbandry | 4400.00 | 3960.00 | 2.08 | 871.72 | 1.86 | 1286.78 | 1.59 | 2598.50 | 2323.31 | 2.11 |
| Dairy Development | 200.00 | 20.00 | 0.01 | 10.00 | 0.02 | 125.00 | 0.15 | 178.64 | 151.00 | 0.14 |
| Fisheries | 1280.00 | 986.00 | 0.52 | 492.49 | 1.05 | 870.93 | 1.08 | 906.01 | 800.73 | 0.73 |
| Forestry & Wildlife | 500.00 | 320.00 | 0.17 | 102.55 | 0.22 | 121.00 | 0.15 | 180.00 | 140.00 | 0.13 |
| Cooperation | 4800.00 | 4334.40 | 2.27 | 1232.73 | 2.63 | 2436.68 | 3.02 | 2710.00 | 2341.15 | 2.13 |
| I.R.E.P. | 40.00 | 40.00 | 0.02 | 7.50 | 0.02 | 10.00 | 0.01 | 55.00 | 55.00 | 0.05 |
| Land Reforms | 112.00 | 60.00 | 0.03 | 30.33 | 0.06 | 50.80 | 0.06 | 68.21 | 53.59 | 0.05 |
| Community Development | 3000.00 | 1820.00 | 0.95 | 592.02 | 1.26 | 1022.38 | 1.27 | 3771.77 | 2270.85 | 2.06 |
| Minor Irrigation | 5190.00 | 3775.00 | 1.98 | 744.72 | 1.59 | 1854.48 | 2.30 | 2340.00 | 1587.03 | 1.44 |
| Flood Control | 2180.00 | 1000.00 | 0.52 | 320.57 | 0.68 | 1796.12 | 2.22 | 2885.00 | 1762.00 | 1.60 |
| Power | 16500.00 | 14928.75 | 7.83 | 2361.21 | 5.04 | 2652.10 | 3.28 | 3660.80 | 3229.80 | 2.94 |
| N.C.S.E. | 60.00 | 60.00 | 0.03 | 14.96 | 0.03 | 15.00 | 0.02 | 15.00 | 15.00 | 0.01 |
| Industries | 15500.00 | 14378.29 | 7.54 | 2488.41 | 5.32 | 2485.08 | 3.08 | 7612.00 | 7074.30 | 6.43 |
| Handlooms | 1800.00 | 1152.00 | 0.60 | 679.39 | 1.45 | 1349.10 | 1.67 | 2994.00 | 2690.00 | 2.45 |
| Ports | 2000.00 | 2000.00 | 1.05 | 573.85 | 1.23 | 998.00 | 1.24 | 4323.65 | 4321.65 | 3.93 |
| Roads and Bridges | 13786.00 | 9436.00 | 4.95 | 2246.94 | 4.80 | 5135.00 | 6.36 | 8886.65 | 6654.50 | 6.05 |
| Road Transport | 2240.00 | 2022.40 | 1.06 | 68.03 | 0.15 | 283.51 | 0.35 | 812.00 | 802.80 | 0.73 |

Pondicherry region contd..

(Rs. in lakh)

| Major Head of Development | Tenth Plan 2002-07 | | | Annual Plan 2003-04 | | Annual Plan 2004-05 | | Annual Plan 2005-06 | | |
|-------------------------------|--------------------|------------------|----------------------|---------------------|----------------------|---------------------|-----------------------------------|---------------------|------------------|----------------------|
| | Projected Outlay | Earmarked Outlay | %age to Total Outlay | Actual Expdr. | %age to Total Expdr. | Anticipate d Expdr. | %age to Total Anticipate d Expdr. | Proposed Outlay | Earmarked Outlay | %age to Total Outlay |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| Scientific Research | 140.00 | 140.00 | 0.07 | 34.98 | 0.07 | 55.00 | 0.07 | 60.00 | 60.00 | 0.05 |
| Ecology and Environment | 176.00 | 163.00 | 0.09 | 42.14 | 0.09 | 43.68 | 0.05 | 50.00 | 48.50 | 0.04 |
| Sectt.Economic Services | 120.00 | 80.00 | 0.04 | 17.40 | 0.04 | 19.00 | 0.02 | 30.00 | 21.00 | 0.02 |
| Tourism | 6050.00 | 5215.00 | 2.74 | 742.09 | 1.59 | 1224.09 | 1.51 | 1491.22 | 1121.51 | 1.02 |
| Statistics | 40.00 | 20.00 | 0.01 | 9.00 | 0.02 | 12.60 | 0.02 | 16.00 | 7.05 | 0.01 |
| Computerisation | 745.00 | 745.00 | 0.39 | 66.86 | 0.14 | 482.00 | 0.60 | 1450.00 | 1450.00 | 1.32 |
| Civil Supplies | 1200.00 | 1095.50 | 0.57 | 577.13 | 1.23 | 881.12 | 1.09 | 1226.04 | 916.53 | 0.83 |
| Weights and Measures | 20.00 | 20.00 | 0.01 | 5.00 | 0.01 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 |
| Education | 30650.00 | 23680.97 | 12.42 | 5219.00 | 11.15 | 8440.45 | 10.45 | 11499.96 | 9094.77 | 8.27 |
| Health | 16360.00 | 13618.33 | 7.14 | 2511.35 | 5.36 | 5321.19 | 6.59 | 7369.05 | 6011.30 | 5.46 |
| Water Supply & Sanitation | 10785.00 | 8125.00 | 4.26 | 2602.68 | 5.56 | 4024.34 | 4.98 | 9126.00 | 6062.65 | 5.51 |
| Housing | 5030.00 | 4154.00 | 2.18 | 2097.58 | 4.48 | 4956.60 | 6.13 | 8600.39 | 5229.36 | 4.75 |
| Urban Development | 10300.00 | 7119.00 | 3.73 | 1956.12 | 4.18 | 3894.54 | 4.82 | 6247.00 | 5232.18 | 4.76 |
| Information & Publicity | 280.00 | 233.00 | 0.12 | 100.90 | 0.22 | 71.75 | 0.09 | 108.93 | 90.93 | 0.08 |
| Welfare of BCs | 5300.00 | 4170.00 | 2.19 | 1264.91 | 2.70 | 1470.41 | 1.82 | 1683.65 | 1349.77 | 1.23 |
| Labour & Labour Welfare | 1360.00 | 860.50 | 0.45 | 262.44 | 0.56 | 369.60 | 0.46 | 727.00 | 434.72 | 0.40 |
| Social Welfare | 8800.00 | 7032.30 | 3.69 | 2895.20 | 6.18 | 4203.35 | 5.20 | 5437.32 | 4145.98 | 3.77 |
| Nutrition | 3575.00 | 2785.00 | 1.46 | 1251.76 | 2.67 | 1389.00 | 1.72 | 2063.70 | 1377.49 | 1.25 |
| Stationery & Printing | 400.00 | 205.89 | 0.11 | 86.22 | 0.18 | 114.13 | 0.14 | 310.81 | 274.33 | 0.25 |
| Public Works | 5000.00 | 3950.00 | 2.07 | 749.70 | 1.60 | 2515.45 | 3.11 | 3407.00 | 2480.01 | 2.25 |
| Other Administrative Services | 2330.00 | 2235.00 | 1.17 | 749.24 | 1.60 | 1170.62 | 1.45 | 2324.70 | 2298.32 | 2.09 |
| Total | 190649.00 | 150285.33 | 78.83 | 37156.86 | 79.37 | 64594.88 | 79.94 | 110000.00 | 85297.11 | 77.54 |

DRAFT ANNUAL PLAN 2005-06
OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS

Region: Karaikal

(Rs. in lakh)

| Major Head of Development | Tenth Plan 2002-07 | | | Annual Plan 2003-04 | | Annual Plan 2004-05 | | Annual Plan 2005-06 | | |
|---------------------------|--------------------|------------------|----------------------|---------------------|----------------------|---------------------|----------------------------------|---------------------|------------------|----------------------|
| | 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 | 1.87 | 859.82 | 1.84 | 870.00 | 1.08 | 2769.00 | 1336.00 | 1.21 |
| Animal Husbandry | 4400.00 | 363.00 | 0.19 | 81.23 | 0.17 | 177.72 | 0.22 | 2598.50 | 255.71 | 0.23 |
| Dairy Development | 200.00 | 180.00 | 0.09 | 85.16 | 0.18 | 0.00 | 0.00 | 178.64 | 27.64 | 0.03 |
| Fisheries | 1280.00 | 192.00 | 0.10 | 45.32 | 0.10 | 63.66 | 0.08 | 906.01 | 54.40 | 0.05 |
| Forestry & Wildlife | 500.00 | 125.00 | 0.07 | 11.13 | 0.02 | 14.00 | 0.02 | 180.00 | 18.00 | 0.02 |
| Cooperation | 4800.00 | 302.40 | 0.16 | 114.66 | 0.24 | 124.12 | 0.15 | 2710.00 | 258.85 | 0.24 |
| I.R.E.P. | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55.00 | 0.00 | 0.00 |
| Land Reforms | 112.00 | 25.00 | 0.01 | 7.35 | 0.02 | 8.30 | 0.01 | 68.21 | 7.48 | 0.01 |
| Community Development | 3000.00 | 1175.00 | 0.62 | 339.64 | 0.73 | 387.33 | 0.48 | 3771.77 | 987.05 | 0.90 |
| Minor Irrigation | 5190.00 | 1165.00 | 0.61 | 151.57 | 0.32 | 448.07 | 0.55 | 2340.00 | 700.43 | 0.64 |
| Flood Control | 2180.00 | 900.00 | 0.47 | 400.30 | 0.86 | 488.88 | 0.61 | 2885.00 | 788.00 | 0.72 |
| Power | 16500.00 | 1125.00 | 0.59 | 191.77 | 0.41 | 220.00 | 0.27 | 3660.80 | 332.00 | 0.30 |
| N.C.S.E. | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 |
| Industries | 15500.00 | 782.94 | 0.41 | 78.57 | 0.17 | 81.02 | 0.10 | 7612.00 | 481.10 | 0.44 |
| Handlooms | 1800.00 | 630.00 | 0.33 | 75.40 | 0.16 | 76.00 | 0.09 | 2994.00 | 302.00 | 0.27 |
| Ports | 2000.00 | 0.00 | 0.00 | 0.98 | 0.00 | 1.00 | 0.00 | 4323.65 | 1.00 | 0.00 |
| Roads and Bridges | 13786.00 | 2480.00 | 1.30 | 711.06 | 1.52 | 775.91 | 0.96 | 8886.65 | 1542.92 | 1.40 |
| Road Transport | 2240.00 | 170.60 | 0.09 | 6.41 | 0.01 | 3.50 | 0.00 | 812.00 | 6.20 | 0.01 |

| Major Head of Development | Tenth Plan 2002-07 | | | Annual Plan 2003-04 | | Annual Plan 2004-05 | | Annual Plan 2005-06 | | |
|-------------------------------|--------------------|------------------|----------------------|---------------------|----------------------|---------------------|----------------------------------|---------------------|------------------|----------------------|
| | 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 | 60.00 | 0.00 | 0.00 |
| Ecology and Environment | 176.00 | 13.00 | 0.01 | 1.31 | 0.00 | 1.32 | 0.00 | 50.00 | 1.50 | 0.00 |
| Sectt.Economic Services | 120.00 | 40.00 | 0.02 | 6.60 | 0.01 | 6.00 | 0.01 | 30.00 | 9.00 | 0.01 |
| Tourism | 6050.00 | 230.00 | 0.12 | 47.38 | 0.10 | 11.70 | 0.01 | 1491.22 | 282.00 | 0.26 |
| Statistics | 40.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 | 3.85 | 0.00 |
| Computerisation | 745.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1450.00 | 0.00 | 0.00 |
| Civil Supplies | 1200.00 | 40.25 | 0.02 | 7.11 | 0.02 | 129.25 | 0.16 | 1226.04 | 261.41 | 0.24 |
| 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 | 2.33 | 880.52 | 1.88 | 1186.30 | 1.47 | 11499.96 | 1844.65 | 1.68 |
| Health | 16360.00 | 1935.30 | 1.02 | 490.10 | 1.05 | 470.30 | 0.58 | 7369.05 | 916.40 | 0.83 |
| Water Supply & Sanitation | 10785.00 | 1660.00 | 0.87 | 415.14 | 0.89 | 660.10 | 0.82 | 9126.00 | 1285.30 | 1.17 |
| Housing | 5030.00 | 605.00 | 0.32 | 462.15 | 0.99 | 1506.84 | 1.86 | 8600.39 | 1660.87 | 1.51 |
| Urban Development | 10300.00 | 1921.00 | 1.01 | 306.02 | 0.65 | 405.88 | 0.50 | 6247.00 | 636.22 | 0.58 |
| Information & Publicity | 280.00 | 30.00 | 0.02 | 5.22 | 0.01 | 6.32 | 0.01 | 108.93 | 12.04 | 0.01 |
| Welfare of BCs | 5300.00 | 985.00 | 0.52 | 105.53 | 0.23 | 180.80 | 0.22 | 1683.65 | 270.64 | 0.25 |
| Labour & Labour Welfare | 1360.00 | 245.50 | 0.13 | 71.31 | 0.15 | 86.65 | 0.11 | 727.00 | 135.93 | 0.12 |
| Social Welfare | 8800.00 | 1185.20 | 0.62 | 426.45 | 0.91 | 864.20 | 1.07 | 5437.32 | 1108.69 | 1.01 |
| Nutrition | 3575.00 | 572.50 | 0.30 | 326.04 | 0.70 | 376.70 | 0.47 | 2063.70 | 487.24 | 0.44 |
| Stationery & Printing | 400.00 | 79.56 | 0.04 | 8.77 | 0.02 | 15.68 | 0.02 | 310.81 | 16.88 | 0.02 |
| Public Works | 5000.00 | 750.00 | 0.39 | 104.73 | 0.22 | 187.23 | 0.23 | 3407.00 | 863.01 | 0.78 |
| Other Administrative Services | 2330.00 | 50.00 | 0.03 | 44.65 | 0.10 | 16.21 | 0.02 | 2324.70 | 24.31 | 0.02 |
| Total | 190649.00 | 27967.03 | 14.67 | 6869.40 | 14.67 | 9850.99 | 12.19 | 110000.00 | 16918.72 | 15.38 |

DRAFT ANNUAL PLAN 2005-06
OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS

Region: Mahe

(Rs. in lakh)

| Major Head of Development | Tenth Plan 2002-07 | | | Annual Plan 2003-04 | | Annual Plan 2004-05 | | Annual Plan 2005-06 | | |
|---------------------------|--------------------|------------------|----------------------|---------------------|----------------------|---------------------|----------------------------------|---------------------|------------------|----------------------|
| | 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 | 0.08 | 33.00 | 0.07 | 33.00 | 0.04 | 2769.00 | 35.00 | 0.03 |
| Animal Husbandry | 4400.00 | 22.00 | 0.01 | 4.22 | 0.01 | 5.32 | 0.01 | 2598.50 | 8.85 | 0.01 |
| Dairy Development | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 178.64 | 0.00 | 0.00 |
| Fisheries | 1280.00 | 52.00 | 0.03 | 14.69 | 0.03 | 17.59 | 0.02 | 906.01 | 20.68 | 0.02 |
| Forestry & Wildlife | 500.00 | 20.00 | 0.01 | 0.00 | 0.00 | 2.50 | 0.00 | 180.00 | 5.00 | 0.00 |
| Cooperation | 4800.00 | 96.00 | 0.05 | 21.00 | 0.04 | 85.00 | 0.11 | 2710.00 | 64.00 | 0.06 |
| I.R.E.P. | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55.00 | 0.00 | 0.00 |
| Land Reforms | 112.00 | 26.00 | 0.01 | 7.78 | 0.02 | 7.17 | 0.01 | 68.21 | 6.04 | 0.01 |
| Community Development | 3000.00 | 1.58 | 0.00 | 6.29 | 0.01 | 5.08 | 0.01 | 3771.77 | 255.70 | 0.23 |
| Minor Irrigation | 5190.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2340.00 | 0.00 | 0.00 |
| Flood Control | 2180.00 | 50.00 | 0.03 | 8.00 | 0.02 | 15.00 | 0.02 | 2885.00 | 35.00 | 0.03 |
| Power | 16500.00 | 165.00 | 0.09 | 37.72 | 0.08 | 36.00 | 0.04 | 3660.80 | 44.00 | 0.04 |
| N.C.S.E. | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 |
| Industries | 15500.00 | 154.75 | 0.08 | 17.60 | 0.04 | 20.00 | 0.02 | 7612.00 | 22.02 | 0.02 |
| Handlooms | 1800.00 | 18.00 | 0.01 | 0.90 | 0.00 | 1.00 | 0.00 | 2994.00 | 2.00 | 0.00 |
| Ports | 2000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4323.65 | 1.00 | 0.00 |
| Roads and Bridges | 13786.00 | 460.00 | 0.24 | 242.77 | 0.52 | 115.24 | 0.14 | 8886.65 | 155.37 | 0.14 |
| Road Transport | 2240.00 | 21.00 | 0.01 | 0.50 | 0.00 | 0.50 | 0.00 | 812.00 | 1.50 | 0.00 |

| Major Head of Development | Tenth Plan 2002-07 | | | Annual Plan 2003-04 | | Annual Plan 2004-05 | | Annual Plan 2005-06 | | |
|-------------------------------|--------------------|------------------|----------------------|---------------------|----------------------|---------------------|----------------------------------|---------------------|------------------|----------------------|
| | 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 | 60.00 | 0.00 | 0.00 |
| Ecology and Environment | 176.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 |
| Sectt.Economic Services | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 |
| Tourism | 6050.00 | 140.00 | 0.07 | 21.27 | 0.05 | 51.42 | 0.06 | 1491.22 | 81.60 | 0.07 |
| Statistics | 40.00 | 7.50 | 0.00 | 1.77 | 0.00 | 3.73 | 0.00 | 16.00 | 3.65 | 0.00 |
| Computerisation | 745.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1450.00 | 0.00 | 0.00 |
| Civil Supplies | 1200.00 | 23.25 | 0.01 | 4.04 | 0.01 | 1.38 | 0.00 | 1226.04 | 1.61 | 0.00 |
| 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 | 0.78 | 230.11 | 0.49 | 292.30 | 0.36 | 11499.96 | 301.05 | 0.27 |
| Health | 16360.00 | 612.84 | 0.32 | 143.36 | 0.31 | 265.73 | 0.33 | 7369.05 | 355.32 | 0.32 |
| Water Supply & Sanitation | 10785.00 | 500.00 | 0.26 | 64.90 | 0.14 | 502.56 | 0.62 | 9126.00 | 1108.26 | 1.01 |
| Housing | 5030.00 | 54.05 | 0.03 | 23.34 | 0.05 | 629.00 | 0.78 | 8600.39 | 657.11 | 0.60 |
| Urban Development | 10300.00 | 630.00 | 0.33 | 101.10 | 0.22 | 183.76 | 0.23 | 6247.00 | 241.50 | 0.22 |
| Information & Publicity | 280.00 | 8.00 | 0.00 | 1.32 | 0.00 | 2.01 | 0.00 | 108.93 | 1.64 | 0.00 |
| Welfare of BCs | 5300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1683.65 | 0.00 | 0.00 |
| Labour & Labour Welfare | 1360.00 | 127.00 | 0.07 | 16.53 | 0.04 | 20.15 | 0.02 | 727.00 | 27.00 | 0.02 |
| Social Welfare | 8800.00 | 277.00 | 0.15 | 57.66 | 0.12 | 93.80 | 0.12 | 5437.32 | 98.09 | 0.09 |
| Nutrition | 3575.00 | 140.00 | 0.07 | 54.70 | 0.12 | 68.02 | 0.08 | 2063.70 | 92.98 | 0.08 |
| Stationery & Printing | 400.00 | 114.55 | 0.06 | 16.50 | 0.04 | 23.74 | 0.03 | 310.81 | 19.60 | 0.02 |
| Public Works | 5000.00 | 150.00 | 0.08 | 8.80 | 0.02 | 43.57 | 0.05 | 3407.00 | 34.55 | 0.03 |
| Other Administrative Services | 2330.00 | 17.00 | 0.01 | 2.48 | 0.01 | 0.96 | 0.00 | 2324.70 | 1.01 | 0.00 |
| Total | 190649.00 | 5524.71 | 2.90 | 1142.35 | 2.44 | 2526.53 | 3.13 | 110000.00 | 3681.13 | 3.35 |

DRAFT ANNUAL PLAN 2005-06
OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS

Region: Yanam

(Rs. in lakh)

| Major Head of Development | Tenth Plan 2002-07 | | | Annual Plan 2003-04 | | Annual Plan 2004-05 | | Annual Plan 2005-06 | | |
|---------------------------|--------------------|------------------|----------------------|---------------------|----------------------|---------------------|----------------------------------|---------------------|------------------|----------------------|
| | 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 | 340.00 | 0.18 | 56.49 | 0.12 | 71.00 | 0.09 | 2769.00 | 85.00 | 0.08 |
| Animal Husbandry | 4400.00 | 55.00 | 0.03 | 8.71 | 0.02 | 17.05 | 0.02 | 2598.50 | 10.63 | 0.01 |
| Dairy Development | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 178.64 | 0.00 | 0.00 |
| Fisheries | 1280.00 | 50.00 | 0.03 | 4.68 | 0.01 | 21.67 | 0.03 | 906.01 | 30.20 | 0.03 |
| Forestry & Wildlife | 500.00 | 35.00 | 0.02 | 6.03 | 0.01 | 17.50 | 0.02 | 180.00 | 17.00 | 0.02 |
| Cooperation | 4800.00 | 67.20 | 0.04 | 14.75 | 0.03 | 84.00 | 0.10 | 2710.00 | 46.00 | 0.04 |
| I.R.E.P. | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55.00 | 0.00 | 0.00 |
| Land Reforms | 112.00 | 1.00 | 0.00 | 1.10 | 0.00 | 2.00 | 0.00 | 68.21 | 1.10 | 0.00 |
| Community Development | 3000.00 | 3.42 | 0.00 | 141.12 | 0.30 | 7.29 | 0.01 | 3771.77 | 258.17 | 0.23 |
| Minor Irrigation | 5190.00 | 250.00 | 0.13 | 30.49 | 0.07 | 77.45 | 0.10 | 3771.77 | 52.54 | 0.05 |
| Flood Control | 2180.00 | 230.00 | 0.12 | 150.01 | 0.32 | 370.00 | 0.46 | 2340.00 | 300.00 | 0.27 |
| Power | 16500.00 | 281.25 | 0.15 | 74.37 | 0.16 | 93.00 | 0.12 | 3660.80 | 55.00 | 0.05 |
| N.C.S.E. | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 |
| Industries | 15500.00 | 184.02 | 0.10 | 24.99 | 0.05 | 21.40 | 0.03 | 3112.00 | 34.58 | 0.03 |
| Handlooms | 1800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2994.00 | 0.00 | 0.00 |
| Ports | 2000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1325.65 | 0.00 | 0.00 |
| Roads and Bridges | 13786.00 | 1410.00 | 0.74 | 158.35 | 0.34 | 568.85 | 0.70 | 8886.65 | 533.86 | 0.49 |
| Road Transport | 2240.00 | 26.00 | 0.01 | 0.00 | 0.00 | 0.50 | 0.00 | 812.00 | 1.50 | 0.00 |

| Major Head of Development | Tenth Plan 2002-07 | | | Annual Plan 2003-04 | | Annual Plan 2004-05 | | Annual Plan 2005-06 | | |
|-------------------------------|--------------------|------------------|----------------------|---------------------|----------------------|---------------------|----------------------------------|---------------------|------------------|----------------------|
| | 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 | 60.00 | 0.00 | 0.00 |
| Ecology and Environment | 176.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 |
| Sectt.Economic Services | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 |
| Tourism | 6050.00 | 465.00 | 0.24 | 11.48 | 0.02 | 5.15 | 0.01 | 1491.22 | 6.11 | 0.01 |
| Statistics | 40.00 | 7.50 | 0.00 | 1.14 | 0.00 | 1.40 | 0.00 | 16.00 | 1.45 | 0.00 |
| Computerisation | 745.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1450.00 | 0.00 | 0.00 |
| Civil Supplies | 1200.00 | 41.00 | 0.02 | 1.87 | 0.00 | 37.25 | 0.05 | 1226.04 | 46.49 | 0.04 |
| 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 | 1043.06 | 0.55 | 142.99 | 0.31 | 78.06 | 0.10 | 11499.96 | 259.49 | 0.24 |
| Health | 16360.00 | 193.53 | 0.10 | 114.23 | 0.24 | 96.30 | 0.12 | 7369.05 | 86.03 | 0.08 |
| Water Supply & Sanitation | 10785.00 | 500.00 | 0.26 | 187.30 | 0.40 | 755.00 | 0.93 | 9126.00 | 669.79 | 0.61 |
| Housing | 5030.00 | 216.95 | 0.11 | 212.00 | 0.45 | 1003.37 | 1.24 | 8600.39 | 1053.05 | 0.96 |
| Urban Development | 10300.00 | 630.00 | 0.33 | 15.15 | 0.03 | 119.82 | 0.15 | 6247.00 | 137.10 | 0.12 |
| Information & Publicity | 280.00 | 9.00 | 0.00 | 0.99 | 0.00 | 28.85 | 0.04 | 108.93 | 4.32 | 0.00 |
| Welfare of BCs | 5300.00 | 145.00 | 0.08 | 30.51 | 0.07 | 125.50 | 0.16 | 1683.65 | 63.24 | 0.07 |
| Labour & Labour Welfare | 1360.00 | 127.00 | 0.07 | 19.44 | 0.04 | 28.60 | 0.04 | 727.00 | 129.35 | 0.12 |
| Social Welfare | 8800.00 | 305.50 | 0.16 | 58.26 | 0.12 | 76.60 | 0.09 | 5437.32 | 84.56 | 0.08 |
| Nutrition | 3575.00 | 77.50 | 0.04 | 113.98 | 0.24 | 98.28 | 0.12 | 2063.70 | 105.99 | 0.10 |
| Stationery & Printing | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 310.81 | 0.00 | 0.00 |
| Public Works | 5000.00 | 150.00 | 0.08 | 45.58 | 0.10 | 20.75 | 0.03 | 3407.00 | 29.43 | 0.03 |
| Other Administrative Services | 2330.00 | 28.00 | 0.01 | 22.48 | 0.05 | 0.96 | 0.00 | 2324.70 | 1.06 | 0.00 |
| Total | 190649.00 | 6871.93 | 3.60 | 1648.49 | 3.52 | 3827.60 | 4.74 | 103403.77 | 4103.04 | 3.74 |