

DRAFT ANNUAL PLAN (2009-10) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan 2007-12 - Projected Outlay (at 2006-07 prices)			Annual Plan (2007-08)			Annual Plan 2008-09						Annual Plan (2009-10)			
			State Govt./ Public Sector Enterprises / Local Bodies	Total	Conti- nuing Schemes	New Schemes	Actual Expenditure			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
							Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	

I. AGRICULTURE & ALLIED ACTIVITIES

1. Crop Husbandry	State Govt.	8811.90	7181.90	1630.00	883.16	881.58	1.58	720.70	634.70	86.00	1007.65	1007.65	0.00	1971.50	1971.50	0.00
2. Horticulture	"	5896.17	3021.17	2875.00	399.76	347.76	52.00	537.95	537.95	0.00	572.95	572.95	0.00	710.00	710.00	0.00
3. Soil & Water Conservation (including control of shifting cultivation)	"	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4. Animal Husbandry	"	17591.08	12743.73	4847.35	1404.74	1404.74	0.00	1395.09	1387.09	8.00	1395.09	1395.09	0.00	2000.00	2000.00	0.00
5. Dairy Development	"	10793.47	10793.47	0.00	728.00	728.00	0.00	608.00	608.00	0.00	500.00	500.00	0.00	800.00	800.00	0.00
6. Fisheries	"	11057.75	11057.75	0.00	1421.62	1421.62	0.00	1338.00	1338.00	0.00	1338.00	1338.00	0.00	2100.00	2100.00	0.00
7. Plantations	"	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8. Food, Storage & Warehouse	"	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9. Agricultural Research & Education	"	13678.995	13678.99	0.00	760.38	760.38	0.00	1024.31	1024.31	0.00	828.40	828.40	0.00	948.50	948.50	0.00
10. Agricultural Financial Institutions	"	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11. Co-operation	"	30286.66	30286.66	0.00	1281.98	1281.98	0.00	1154.50	1154.50	0.00	1231.40	1231.40	0.00	2000.00	2000.00	0.00
12. Other Agricultural Programmes	"															
a) Agriculture marketing	"	3704.26	3704.26	0.00	207.89	207.89	0.00	120.04	120.00	0.04	194.00	194.00	0.00	270.00	270.00	0.00
b) Others (to be specified)	"	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total - I		101820.29	92467.94	9352.35	7087.53	7033.95	53.58	6898.59	6804.55	94.04	7067.49	7067.49	0.00	10800.00	10800.00	--

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
II. RURAL DEVELOPMENT																		
1.	Special Programme for Rural Development	"																
a)	DRDA Administration	"	323.61	323.61	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	50.00	50.00	0.00	
2.	Rural Employment																	
a)	Swaranjyanti Gram Swarozgar Yojana (SGSY)	"	701.16	701.16	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	100.00	100.00	0.00	
c)	National Rural Employment Guarantee Programme (NREGP)	"	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	200.00	0.00	400.00	400.00	0.00	
d)	Total sanitation compaign programme	"	53.94	53.94	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	40.00	40.00	0.00	
	Sub-Total (Rural Employment)		755.09	755.09	--	60.00	60.00	--	260.00	60.00	200.00	260.00	260.00	--	540.00	540.00	--	
3.	Land Reforms	State Govt.	404.51	379.51	25.00	39.94	39.94	0.00	40.00	40.00	0.00	40.00	40.00	0.00	70.00	70.00	0.00	
4.	Other Rural Development Programmes																	
a)	Community Developments & Panchayats	"	33537.40	33537.40	0.00	3849.09	3849.09	0.00	4820.86	4771.86	49.00	4820.86	4820.86	0.00	6100.00	6100.00	0.00	
b)	Other Programmes of Rural Development	"	2804.62	2804.62	0.00	298.33	298.33	0.00	250.00	250.00	0.00	250.00	250.00	0.00	300.00	300.00	0.00	
	Total - II		37825.23	37800.23	25.00	4267.36	4267.36	--	5390.86	5141.86	249.00	5390.86	5390.86	--	7060.00	7060.00	--	
III. SPECIAL AREAS PROGRAMMES		"	0.00	0.00	0.00	0.00	0.00	0.00	--	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
IV. IRRIGATION & FLOOD CONTROL																		
1.	Major & Medium Irrigation	"	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.	Minor Irrigation	"	17474.94	8066.94	9408.00	1304.90	1304.90	0.00	1552.61	1552.61	0.00	1637.04	1637.04	0.00	2200.00	2200.00	0.00	
3.	Command Area Development	"	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4.	AIBP	"	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5.	Flood Control (includes flood protection works)	"	14023.10	14023.10	0.00	2760.00	2760.00	0.00	1033.00	1033.00	0.00	1533.00	1533.00	0.00	1700.00	1700.00	0.00	
	Total - IV		31498.04	22090.04	9408.00	4064.90	4064.90	--	2585.61	2585.61	--	3170.04	3170.04	--	3900.00	3900.00	--	

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V. ENERGY																		
1.	Power	"	52607.12	34915.12	17692.00	4385.70	4385.70	0.00	3808.22	3807.92	0.30	3808.22	3808.22	0.00	7900.00	7900.00	0.00	
2.	Non-Conventional Sources of Energy	"	850.02	850.02	0.00	34.98	34.98	0.00	35.00	35.00	0.00	35.00	35.00	0.00	70.00	70.00	0.00	
3.	Integrated Rural Energy Programme	"	701.16	701.16	0.00	59.98	59.98	0.00	60.00	57.00	3.00	60.00	60.00	0.00	70.00	70.00	0.00	
Total - V			54158.29	36466.29	17692.00	4480.66	4480.66	--	3903.22	3899.92	3.30	3903.22	3903.22	--	8040.00	8040.00	--	
VI. INDUSTRY & MINERALS																		
1.	Village & Small Industries																	
i)	Small Scale Industries	"	3937.26	3937.26	0.00	638.28	638.28	0.00	1117.40	1117.40	0.00	855.10	855.10	0.00	1037.45	1037.45	0.00	
ii)	Handlooms	"	13807.36	13807.36	0.00	1289.93	1289.93	0.00	1290.00	1290.00	0.00	1330.00	1330.00	0.00	1400.00	1400.00	0.00	
Sub-total (VSE)			17744.62	17744.62	0.00	1928.21	1928.21	--	2407.40	2407.40	--	2185.10	2185.10	--	2437.45	2437.45	--	
2.	Other Industries (other than VSE)	"	36190.39	31190.39	5000.00	4279.36	4268.26	11.10	73183.25	4004.25	69179.00	40465.81	40465.81	0.00	11037.55	11037.55	0.00	
Total - (VI)			53935.00	48935.00	5000.00	6207.57	6196.47	11.10	75590.65	6411.65	69179.00	42650.91	42650.91	--	13475.00	13475.00	--	
VII. TRANSPORT																		
1.	Minor Ports	State Govt.	4746.28	4646.28	100.00	364.00	364.00	0.00	364.00	364.00	0.00	364.00	364.00	0.00	1000.00	1000.00	0.00	
2.	Civil Aviation	"	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3.	Roads & Bridges	"	66501.86	66501.86	0.00	6524.85	6524.85	0.00	2964.64	2964.64	0.00	7164.64	7164.64	0.00	9200.00	9200.00	0.00	
4.	Road Transport	"	11002.74	1702.74	9300.00	199.77	199.77	0.00	200.00	177.65	22.35	200.00	200.00	0.00	325.00	325.00	0.00	
5.	Inland Water Transport	"	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total - (VII)			82250.88	72850.88	9400.00	7088.62	7088.62	--	3528.64	3506.29	22.35	7728.64	7728.64	--	10525.00	10525.00	--	

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VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT																		
	1. Scientific Research	"	725.97	725.97	0.00	15.00	15.00	0.00	45.00	45.00	0.00	45.00	45.00	0.00	45.00	45.00	0.00	
	2. Information Technology & E-Governance	"	15420.02	1170.02	14250.00	79.72	79.72	0.00	500.00	497.00	3.00	500.00	500.00	0.00	560.00	560.00	0.00	
	3. Ecology & Environment	"	431.48	431.48	0.00	54.96	54.96	0.00	55.00	55.00	0.00	55.00	55.00	0.00	75.00	75.00	0.00	
	4. Forestry & Wildlife	"	2047.37	1747.37	300.00	241.72	241.72	0.00	142.00	142.00	0.00	142.00	142.00	0.00	250.00	250.00	0.00	
	Total - (VIII)		18624.83	4074.83	14550.00	391.40	391.40	--	742.00	739.00	3.00	742.00	742.00	--	930.00	930.00	--	
IX. GENERAL ECONOMIC SERVICES																		
	1. Secretariat Economic Services	"	420.69	275.69	145.00	49.97	49.97	0.00	35.00	35.00	0.00	35.00	35.00	0.00	45.00	45.00	0.00	
	2. Tourism	"	32441.90	32441.90	0.00	2525.92	2525.92	0.00	2078.00	2077.99	0.01	2078.00	2078.00	0.00	5000.00	5000.00	0.00	
	3. Census, Survey & Statistics	"	129.44	129.44	0.00	18.86	18.86	0.00	19.00	19.00	0.00	19.00	19.00	0.00	20.00	20.00	0.00	
	4. Civil Supplies	"	10787.00	10787.00	0.00	765.75	765.75	0.00	996.00	996.00	0.00	996.00	996.00	0.00	1500.00	1500.00	0.00	
	5. Other General Economic Services																	
	a) Weights & Measures	"	37.75	37.75	0.00	1.50	1.50	0.00	5.00	5.00	0.00	5.00	5.00	0.00	9.00	9.00	0.00	
	Total - (IX)		43816.79	43671.79	145.00	3362.00	3362.00	--	3133.00	3132.99	0.01	3133.00	3133.00	--	6574.00	6574.00	--	
X. SOCIAL SERVICES																		
1. General Education																		
	a. Elementary Education & Literacy	"	27740.24	27740.24	0.00	2929.39	2929.39	0.00	2938.89	2938.89	0.00	5134.33	5134.33	0.00	6253.62	6253.62	0.00	
	b. Literacy/Adult Education	"	724.89	724.89	0.00	8.00	8.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	
	c. Secondary Education	"	31398.31	30398.31	1000.00	2605.35	2605.35	0.00	3073.52	3073.52	0.00	4869.48	4869.48	0.00	5618.48	5618.48	0.00	
	d. Higher Education	"	1602.04	1602.04	0.00	11.10	11.10	0.00	11.47	11.47	0.00	16.11	16.11	0.00	29.60	29.60	0.00	
	e. Law	"	1060.36	1060.36	0.00	114.88	114.88	0.00	173.00	173.00	0.00	173.00	173.00	0.00	200.00	200.00	0.00	
	Sub-total		62525.84	61525.84	1000.00	5668.72	5553.84	--	6204.88	6031.88	--	10192.92	10019.92	--	12111.70	12111.70	--	

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2.	Higher & Technical Education	State Govt.	59969.05	30711.05	29258.00	4645.73	4333.73	312.00	3915.61	3885.60	30.01	3915.61	3915.61	0.00	6000.00	6000.00	0.00
3.	Sports	"	7727.90	7727.90	0.00	872.41	872.41	0.00	508.50	508.50	0.00	1508.50	1508.50	0.00	1742.57	1742.57	0.00
4.	Youth Services	"	828.47	828.47	0.00	57.51	57.51	0.00	69.51	69.51	0.00	81.47	81.47	0.00	82.73	82.73	0.00
5.	Art & Culture	"	3775.45	3716.45	59.00	441.83	441.83	0.00	400.22	379.07	21.15	400.22	400.22	0.00	600.00	600.00	0.00
	Sub-total (Education)		134826.72	104509.72	30317.00	11686.20	11374.20	312.00	11098.72	11047.56	51.16	16098.72	16098.72	--	20537.00	20537.00	--
6.	Medical & Public Health	"	138685.22	125303.22	13382.00	13364.11	10964.11	2400.00	9521.52	9521.47	0.05	9521.52	9521.52	0.00	16165.00	16165.00	**
7.	Water Supply & Sanitation	"	46633.06	46533.06	100.00	3628.12	3628.12	0.00	2978.15	2978.15	0.00	5993.72	5993.72	0.00	6900.00	6900.00	0.00
8.	Housing (incl. Police Housing)	"	82717.95	82717.95	0.00	8703.77	8703.77	0.00	6028.99	6028.99	0.00	19317.83	19317.83	0.00	20020.00	20020.00	0.00
9.	Urban Devpl. (incl. State Capital Projects & Slum Area Dev elopment)	"	58216.88	35297.40	22919.48	7185.02	2100.02	5085.00	6076.78	6026.78	50.00	8046.78	8046.78	0.00	25400.00	25400.00	0.00
10.	Information & Publicity	"	1402.31	1402.31	0.00	105.14	105.14	0.00	100.00	100.00	0.00	100.00	100.00	0.00	130.00	130.00	0.00
11.	Development of SCs, STs	"	12512.92	11652.92	860.00	2167.42	2167.42	0.00	5609.00	5608.97	0.03	5609.00	5609.00	0.00	6635.00	6635.00	0.00
12.	Labour & Employment	"	12990.78	8990.78	4000.00	763.57	763.57	0.00	585.38	585.38	0.00	585.38	585.38	0.00	680.00	680.00	0.00
13.	Social Security & Social Welfare	"	31905.79	28405.79	3500.00	3254.59	3254.59	0.00	3210.00	3190.00	20.00	3210.00	3210.00	0.00	4000.00	4000.00	0.00
14.	Empowerment of Women & Development of Children	"	55251.01	55251.01	0.00	8883.02	8883.02	0.00	9106.53	9106.49	0.04	9087.13	9087.13	0.00	11050.00	11050.00	0.00
	iii) Nutrition	"	19546.04	19546.04	0.00	2239.90	2139.90	100.00	2013.27	2013.27	0.00	2032.67	2032.67	0.00	3256.00	3256.00	0.00
	Sub-total		74797.06	74797.06	0.00	11122.92	11022.92	100.00	11119.80	11119.76	0.04	11119.80	11119.80	--	14306.00	14306.00	--
	Total - (X)		594688.70	519610.22	75078.48	61980.86	54083.86	7897.00	56328.34	56207.06	121.28	79602.75	79602.75	--	114773.00	114773.00	--

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XI. GENERAL SERVICES																		
	1. Jails	"	420.69	420.69	0.00	29.44	29.44	0.00	74.00	74.00	0.00	74.00	74.00	0.00	120.00	120.00	**	
	2. Stationery & Printing	"	1618.05	1618.05	0.00	187.60	187.60	0.00	189.00	189.00	0.00	189.00	189.00	0.00	300.00	300.00	0.00	
	3. Public Works	"	34410.53	34410.53	0.00	3175.70	3175.70	0.00	2445.93	2445.93	0.00	2445.93	2445.93	0.00	2500.00	2500.00	0.00	
	4. Other Administrative Services																	
	i) Training	"	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	ii) Others	"	23632.68	22317.68	1315.00	6348.89	6264.40	84.49	14190.16	14190.16	0.00	18902.16	18902.16	0.00	21003.00	21003.00	**	
	Total - (XI) (1 to 4)		60081.95	58766.95	1315.00	9741.63	9657.14	84.49	16899.09	16899.09	--	21611.09	21611.09	--	23923.00	23923.00	--	
	GRAND TOTAL		1078700.00	936734.17	141965.83	108672.53	100626.36	8046.17	175000.00	105328.02	69671.98	175000.00	175000.00	--	200000.00	200000.00	--	

** The following new schemes are not part of the ongoing / continuing schemes included in the Draft Annual Plan 2009-10 for which Rs.65.85 crores is proposed, which is outside the purview of the outlay of Rs.2000 crores proposed in the Draft Annual Plan 2009-10.

New Schemes are :

(Rs. in Crore)

Medical & Public Health

- | | |
|--|------|
| 1. Construction of ISM & H Hospital and Administrative Block | 9.85 |
| 2. Establishment of Para-medical Courses (ISM & H) | 0.50 |
| 3. Establishment of Thokkanam & Varma Special Therapy (Siddha) | 0.50 |

Jails

- | | |
|--|------|
| 4. Improvements to agricultural activities at Central Prison, Kalapet, Puducherr | 1.00 |
|--|------|

Other Administrative Services (Revenue)

- | | |
|--|-------|
| 5. Scheme for Vulnerability Reduction of Coastal Communities | 54.00 |
|--|-------|

Total 65.85