

FINANCIAL PERFORMANCE OF PONDICHERY DURING TENTH PLAN

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04			Annual Plan - 200	
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
	2. Rural Employment									
	(a) Sampoorna Gram Rozgar Yojana (SGRY)				0.00	0.00	0.00	0.00		
	(b) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	3. Land Reforms	112.00	28.00	34.10	33.92	30.00	45.00	46.56	45.00	45.00
	4. Other Rural Development Programmes									
	(a) Community Development & Panchayats	3000.00	800.00	863.38	861.28	1102.00	1087.45	1079.07	1332.00	1214.00
	(b) Other Programmes of Rural Development		0.00	0.00	0.00	0.00	0.00	0.00		
	TOTAL - II	3152.00	838.00	897.48	895.20	1142.00	1139.95	1133.13	1387.00	1264.00
III.	Special Areas Programmes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IV.	Irrigation & Flood Control									
	1. Major and Medium Irrigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	2. Minor Irrigation	5190.00	1297.50	1323.25	1399.08	1432.00	867.58	926.78	2029.00	2283.78
	3. Command Area Development (Including AIBP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	4. Flood Control (includes flood protection works)	2180.00	545.00	1247.11	1212.11	1090.00	929.75	878.88	1468.00	1251.26
	TOTAL - IV	7370.00	1842.50	2570.36	2611.19	2522.00	1797.33	1805.66	3497.00	3535.04
V.	Energy									
	1. Power	16500.00	2753.40	2498.60	2497.48	2700.00	2665.70	2665.07	2800.00	3087.90
	2. Non-conventional Sources of Energy	60.00	15.00	15.00	4.55	15.00	15.00	14.96	15.00	15.00
	TOTAL - V	16560.00	2768.40	2513.60	2502.03	2715.00	2680.70	2680.03	2815.00	3102.90
VI.	Industry & Minerals									
	1. Village & Small Industries	7100.00	1637.50	1144.85	1147.67	390.00	1040.10	337.21	1788.00	1814.95
	2. Other Industries (Other than VSI)	10200.00	2662.50	1628.01	1628.00	3330.00	2271.96	2272.36	2252.00	2239.19
	4. Minerals	0.00	0.00	0.00	0.00	0.00	0.00	755.69		
	TOTAL - (VI)	17300.00	4300.00	2772.86	2775.67	3720.00	3312.06	3365.26	4040.00	4054.14

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
VII.	Transport									
	1. Ports & Light Houses	2000.00	400.00	400.00	367.93	500.00	575.00	574.83	1000.00	353.00
	2. Civil Aviation	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	3. Roads and Bridges	13786.00	2821.50	2901.57	2884.00	3083.00	3410.17	3359.12	3878.00	4210.89
	4. Roads Transport	2240.00	560.00	60.00	59.97	95.00	75.00	74.94	275.00	274.00
	5. Inland Water Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	6. Other Transport Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	TOTAL - (VII)	18026.00	3781.50	3361.57	3311.90	3678.00	4060.17	4008.89	5153.00	4837.89
VIII.	Communications	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IX	Science,Technology & Environment									
	1. Scientific Research	140.00	35.00	40.00	39.91	35.00	35.00	34.98	35.00	35.00
	2. Ecology & Environment	176.00	44.00	39.00	38.95	45.00	43.50	43.45	45.00	45.00
	TOTAL - (IX)	316.00	79.00	79.00	78.86	80.00	78.50	78.43	80.00	80.00
X.	General Economic Services									
	1. Secretariat Economic Services	120.00	30.00	19.64	19.84	29.00	24.00	24.00	29.00	19.80
	2. Tourism	6050.00	1160.00	567.01	605.21	900.00	806.55	822.22	1300.00	1301.82
	3. Census, Surveys & Statistics	40.00	10.00	18.50	18.46	10.00	12.00	11.91	10.00	15.00
	4. Civil Supplies	1200.00	400.00	450.00	449.93	550.00	590.20	590.15	510.00	510.00
	5. Other General Economic Services :									
	a)District Planning / District Councils	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	b) Weights & Measures	20.00	5.00	0.00	5.00	5.00	5.00	5.00	5.00	
	c) Others	745.00	186.00	129.66	129.33	500.00	80.93	66.86	470.00	75.00
	TOTAL - (X)	8175.00	1791.00	1184.81	1227.77	1994.00	1518.68	1520.14	2324.00	1921.62
XI.	Social Services									
	1. General Education	21585.48	3746.65	4152.09	4197.39	4995.00	4414.08	4387.90	5735.08	4597.78
	2. Technical Education	5344.92	1252.87	1473.79	1477.01	1278.00	1474.84	1337.67	1431.15	2528.80
	3. Sports & Youth Services	2469.60	721.26	744.55	721.44	347.00	322.34	430.31	223.77	275.58
	4. Art & Culture	1250.00	250.00	284.81	280.84	400.00	317.99	316.74	520.00	520.00
	Sub-Total (Education)	30650.00	5970.78	6655.24	6676.68	7020.00	6529.25	6472.62	7910.00	7922.16

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
	5. Medical & Public Health	16360.00	3272.09	3019.39	3000.21	3205.00	3264.48	3259.04	4160.00	4149.04
	6. Water Supply & Sanitation	10785.00	2196.09	2612.75	2657.59	2788.00	3218.12	3270.02	4088.00	4082.52
	7. Housing (incl. Police Housing)	5030.00	1007.40	1073.94	1047.66	1577.00	2726.40	2795.07	6275.00	6331.67
	(I) Indira Awaas Yojana (IAY)					0.00	0.00	0.00		
	8. Urban Development	10300.00	1950.00	2918.94	2870.71	2388.00	2364.25	2378.39		
	(incl. State Capital Projects & slum Area Development)								3108.00	3287.00
	9. Information & Publicity	280.00	70.00	70.01	79.37	90.00	110.00	108.43	90.00	444.70
	10. Welfare of SCs,STs & OBCs	5300.00	1200.00	1217.80	1211.69	1380.00	1461.25	1400.95	1487.00	1490.50
	11. Labour & Employment	1360.00	340.00	285.97	285.53	390.00	370.00	369.72	450.00	442.99
	12. Social Security & Social Welfare	8800.00	1780.00	2407.22	2420.86	2747.00	3429.80	3411.76	4360.00	4345.00
	13. Nutrition	3575.00	1002.24	1050.02	1014.14	1260.00	1728.57	1746.48	1940.00	1800.34
	14. Other Social Services.	0.00	0.00	0.00	0.00	0.00	0.00	25.81		
	TOTAL - (XI)	92440.00	18788.60	21311.28	21264.44	22845.00	25202.12	25238.29	33868.00	34295.92
XII.	General Services									
	1. Jails	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	2. Stationery & Printing	400.00	100.00	85.00	67.41	85.00	70.00	111.49	110.00	110.00
	3. Public Works	5000.00	1230.00	1834.38	1802.97	860.00	861.72	905.07	1275.00	1065.74
	4. Other Administrative Services :									
	(a) Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	(b) Others	2330.00	586.00	575.18	605.88	801.00	860.07	822.59	976.00	965.70
	TOTAL - (XII)	7730.00	1916.00	2494.56	2476.26	1746.00	1791.79	1839.15	2361.00	2141.44
	GRAND TOTAL	190649.00	40000.00	41225.42	41155.13	45277.00	46863.00	46817.10	61500.00	61500.00

updated on 6th September, 2006

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	4-05	Annual Plan - 2005-06		Annual Plan - 2006-07 Approved Outlay
		Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	12.	13.	14.	15.
I	<u>Agriculture & Allied Activities</u>				
	1. Crop Husbandry	1030.93	1260.00	1435.03	939.00
	2. Horticulture	292.94	320.00	299.53	300.00
	3. Soil and Water Conservation (including control of shifting cultivation)	0.00	140.00	0.00	0.00
	4. Animal Husbandry	1212.45	1470.00	1477.90	1620.00
	5. Dairy Development	80.00	125.00	425.00	325.00
	6. Fisheries	841.39	1853.00	1472.09	1053.00
	7. Forestry & Wildlife	124.83	342.00	342.00	142.00
	8. Plantations	0.00	0.00	0.00	0.00
	9. Food, Storage & Warehousing	0.00	0.00	0.00	0.00
	10. Agricultural Research & Education	711.58	920.00	803.78	945.00
	11. Agricultural Financial Institutions	0.00	0.00	0.00	0.00
	12. Cooperation	1667.99	1545.00	1514.80	1845.00
	13. <u>Other Agricultural Programmes :</u>				
	(a) Agriculture marketing	290.89	0.00	285.51	245.00
	(b) Others	0.00	0.00	0.00	0.00
	<u>Total - (I)</u>	6253.00	7975.00	8055.64	7414.00
II.	<u>Rural Development</u>				
	<u>1. Special Programme for Rural Development :</u>				
	(a) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	0.00
	(b) Desert Development Programme (DDP)	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	0.00	40.00	46.00	60.00
	(d) Integrated Wasteland Development Projects	0.00	0.00	0.00	0.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	0.00	0.00	0.00	50.00
	(f) DRDA Administration	0.00	0.00	0.00	20.00
	(g) Others	0.00	0.00	0.00	10.00

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	4-05	Annual Plan - 2005-06		Annual Plan - 2006-07
		Actual Expenditure	Approved Outlay	Revised Outlay	Approved Outlay
1.	2.	12.	13.	14.	15.
	2. Rural Employment				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	0.00	0.00	0.00	0.00
	(b) Others	0.00	0.00	0.00	0.00
	3. Land Reforms	44.49	45.00	35.50	53.00
	4. Other Rural Development Programmes				
	(a) Community Development & Panchayats	1211.83	2343.00	2774.00	8656.00
	(b) Other Programmes of Rural Development	0.00	0.00	0.00	0.00
	TOTAL - II	1256.32	2428.00	2855.50	8849.00
III.	Special Areas Programmes	0.00	0.00	0.00	0.00
IV.	Irrigation & Flood Control				
	1. Major and Medium Irrigation	0.00	0.00	0.00	0.00
	2. Minor Irrigation	2282.45	2336.00	1554.97	2101.00
	3. Command Area Development (Including AIBP)	0.00	0.00	0.00	0.00
	4. Flood Control (includes flood protection works)	1269.79	1568.00	2877.09	5358.00
	TOTAL - IV	3552.24	3904.00	4432.06	7459.00
V.	Energy				
	1. Power	3086.74	3400.00	3363.73	3600.00
	2. Non-conventional Sources of Energy	19.92	15.00	15.00	15.00
	TOTAL - V	3106.66	3415.00	3378.73	3615.00
VI.	Industry & Minerals				
	1. Village & Small Industries	1832.48	1907.52	1813.48	1807.52
	2. Other Industries (Other than VSI)	2217.05	3632.48	3703.52	6732.48
	4. Minerals	0.00	0.00	0.00	0.00
	TOTAL - (VI)	4049.53	5540.00	5517.00	8540.00

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	4-05	Annual Plan - 2005-06		Annual Plan - 2006-07
		Actual Expenditure	Approved Outlay	Revised Outlay	Approved Outlay
1.	2.	12.	13.	14.	15.
VII.	<u>Transport</u>				
	1. Ports & Light Houses	351.44	1500.00	1500.00	3400.00
	2. Civil Aviation	0.00	0.00	0.00	0.00
	3. Roads and Bridges	4200.08	8678.00	7635.21	17367.00
	4. Roads Transport	273.94	580.00	300.00	500.00
	5. Inland Water Transport	0.00	0.00	0.00	0.00
	6. Other Transport Services	0.00	0.00	0.00	0.00
	TOTAL - (VII)	4825.46	10758.00	9435.21	21267.00
VIII.	<u>Communications</u>	0.00	0.00	304.00	1000.00
IX	<u>Science, Technology & Environment</u>				
	1. Scientific Research	34.98	45.00	52.00	45.00
	2. Ecology & Environment	119.25	55.00	48.00	55.00
	TOTAL - (IX)	154.23	100.00	100.00	100.00
X.	<u>General Economic Services</u>				
	1. Secretariat Economic Services	22.00	29.00	29.00	29.00
	2. Tourism	1286.85	1950.00	1411.55	2350.00
	3. Census, Surveys & Statistics	14.88	15.00	15.00	19.00
	4. Civil Supplies	509.82	700.00	1400.00	1600.00
	5. <u>Other General Economic Services :</u>				
	a) District Planning / District Councils	0.00	0.00	0.00	0.00
	b) Weights & Measures	0.00	5.00	5.00	5.00
	c) Others	0.00	780.00	0.00	0.00
	TOTAL - (X)	1833.55	3479.00	2860.55	4003.00
XI.	<u>Social Services</u>				
	1. General Education	5702.73	6890.09	6953.12	8069.12
	2. Technical Education	1376.28	1663.00	1458.48	1687.76
	3. Sports & Youth Services	254.49	236.91	2056.29	540.96
	4. Art & Culture	509.74	450.00	462.11	450.00
	Sub-Total (Education)	7843.24	9240.00	10930.00	10747.84

(Rs. Lakhs)

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		Actual Expenditure	Approved Outlay	Revised Outlay	Approved Outlay
1.	2.	12.	13.	14.	15.
	5. Medical & Public Health	4196.59	5635.00	5679.40	9485.00
	6. Water Supply & Sanitation	3995.51	5888.00	5144.56	6143.00
	7. Housing (incl. Police Housing)	6315.12	6348.00	6775.15	8941.00
	(I) Indira Awaas Yojana (IAY)	0.00	0.00	0.00	0.00
	8. Urban Development	3362.03	3657.00	4558.00	18048.00
	(incl. State Capital Projects & slum Area Development)		0.00		0.00
	9. Information & Publicity	443.74	100.00	247.00	200.00
	10. Welfare of SCs,STs & OBCs	1504.87	1617.00	1796.29	1947.00
	11. Labour & Employment	442.99	540.00	539.00	590.00
	12. Social Security & Social Welfare	1502.88	4348.00	2110.71	2693.00
	13. Nutrition	1803.65	1990.00	1881.96	1990.00
	14. Other Social Services.	2829.79	0.00	4444.62	4800.00
	TOTAL - (XI)	34240.41	39363.00	44106.69	65584.84
XII.	General Services				
	1. Jails	0.00	0.00	0.00	0.00
	2. Stationery & Printing	109.48	122.00	145.00	145.00
	3. Public Works	1059.41	2505.00	2428.82	2887.16
	4. Other Administrative Services :				
	(a) Training	0.00	0.00	0.00	0.00
	(b) Others	964.47	1411.00	8880.80	10136.00
	TOTAL - (XII)	2133.36	4038.00	11454.62	13168.16
	GRAND TOTAL	61404.76	81000.00	92500.00	141000.00

updated on 6th September, 2006