

FINANCIAL PERFORMANCE OF TAMIL NADU 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		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
I	<u>Agriculture & Allied Activities</u>							
	1. Crop Husbandry	135000.00	7194.00	7305.00	6106.00	17928.00	16378.12	15414.33
	2. Horticulture				0.00	0.00	0.00	0.00
	3. Soil and Water Conservation (including control of shifting cultivation)	43760.00	6686.00	4877.00	2572.13	5383.00	3983.25	4480.92
	4. Animal Husbandry	10000.00	976.00	865.00	742.01	1015.00	400.43	688.41
	5. Dairy Development	5000.00	10.00	0.00	0.00	98.00	98.01	98.00
	6. Fisheries	20400.00	987.00	1780.00	1293.26	1554.00	2206.13	4513.03
	7. Forestry & Wildlife	134810.00	11948.00	11161.00	11296.37	13626.00	10566.07	11635.19
	8. Plantations	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9. Food,Storage & Warehousing	1455.00	0.00	278.00	13.42	4.00	4.37	6.99
	10. Agricultural Research & Education	35000.00	3690.00	2948.00	3427.21	4620.00	4674.70	4616.57
	11. Agricultural Financial Institutions	3550.00	910.00	832.00	830.92	810.00	802.45	0.00
	12. Cooperation	4230.00	14774.00	7622.00	7720.51	7608.00	7607.89	7640.15
	13. <u>Other Agricultural Programmes :</u>							
	(a) Agriculture marketing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others	0.00	0.00	0.00	0.00	0.00	0.00	792.45
	Total - (I)	393205.00	47175.00	37668.00	34001.83	52647.00	46721.42	49886.04
II.	<u>Rural Development</u>							
	1. <u>Special Programme for Rural Development :</u>							
	(a) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Desert Development Programme (DDP)		0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(d) Integrated Wasteland Development Projects		0.00	0.00	0.00	0.00	0.00	0.00
	(e) Swaranjayanti Gram Swarozgar Yojana (SGSY)		2387.00	1903.00	0.00	0.00	2370.35	0.00
	(f) DRDA Administration			0.00	0.00	0.00	450.63	0.00
	(g) Others	13145.00	401.00	504.00	54365.26	66168.00	57046.88	0.00
	2. <u>Rural Employment</u>							
	(a) Sampoorna Gram Rozgar Yojana (SGRY)				0.00	0.00	7500.94	0.00
	(b) Others	59669.00	8224.00	8538.00	0.00	0.00	0.00	0.00
	3. <u>Land Reforms</u>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4. <u>Other Rural Development Programmes</u>							
	(a) Community Development & Panchayats	337186.00	7191.00	3406.00	2015.92	2599.00	2513.36	2282.85
	(b) Other Programmes of Rural Development		51662.00	47239.00		0.00	0.00	76635.47
	TOTAL - II	410000.00	69865.00	61590.00	56381.18	68767.00	69882.16	78918.32
III.	<u>Special Areas Programmes</u>	0.00	0.00	210.00	0.00	210.00	6519.00	0.00

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Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
IV.	<u>Irrigation & Flood Control</u>							
	1. Major and Medium Irrigation	170000.00	30738.00	29112.00	28707.55	30959.00	30959.49	23120.72
	2. Minor Irrigation	50000.00	4215.00	6339.00	6406.70	9947.00	9847.47	8526.99
	3. Command Area Development (Including AIBP)	17500.00	2449.00	2322.00	1275.90	1384.00	1623.46	2335.09
	4. Flood Control (includes flood protection works)	0.00	0.00			0.00	0.00	0.00
	TOTAL - IV	237500.00	37402.00	37773.00	36390.15	42291.00	42430.42	33982.80
V.	<u>Energy</u>							
	1. Power	800000.00	90500.00	142470.00	119777.87	129481.00	129480.88	100261.38
	2. Non-conventional Sources of Energy	2965.00	330.00	360.00	289.58	431.00	453.99	122.74
	TOTAL - V	802965.00	90830.00	142830.00	120067.45	129912.00	129934.87	100384.12
VI.	<u>Industry & Minerals</u>							
	1. Village & Small Industries	35000.00	5404.00	13758.00	11646.49	10003.00	10003.31	24647.01
	2. Other Industries (Other than VSI)	20000.00	4164.00	1251.00	13014.03	2535.00	2534.67	5009.05
	4. Minerals	500.00	0.00	0.00	0.00	31.00	25.08	23.19
	TOTAL - (VI)	55500.00	9568.00	15009.00	24660.52	12569.00	12563.06	29679.25
VII.	<u>Transport</u>							
	1. Ports & Light Houses	3000.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Civil Aviation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Roads and Bridges	600000.00	86301.00	52025.00	50040.46	99361.00	69268.55	57488.07
	4. Roads Transport	70000.00	718.00	751.00	1132.80	0.00	0.00	627.87
	5. Inland Water Transport		0.00	0.00	0.00	736.00	728.71	0.00
	6. Other Transport Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (VII)	673000.00	87019.00	52776.00	51173.26	100097.00	69997.26	58115.94
VIII.	<u>Communications</u>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IX.	<u>Science, Technology & Environment</u>							
	1. Scientific Research	4735.00	204.00	165.00	180.53	187.00	221.74	236.70
	2. Ecology & Environment	11305.00	37.00	48.00	51.22	97.00	76.64	75.71
	TOTAL - (IX)	16040.00	241.00	213.00	231.75	284.00	298.38	312.41
X.	<u>General Economic Services</u>							
	1. Secretariat Economic Services	4000.00	511.00	545.00	467.01	473.00	473.32	1540.85
	2. Tourism	10200.00	1810.00	494.00	179.07	1743.00	1787.32	1340.65
	3. Census, Surveys & Statistics	1000.00	41.00	42.00	37.70	54.00	39.21	35.19
	4. Civil Supplies	2360.00	16.00	71.00	66.65	221.00	236.70	189.74

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Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	c) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (X)	17560.00	2378.00	1152.00	750.43	2491.00	2536.55	3106.43
XI.	Social Services							
	1. General Education	150000.00	15277.00	13204.00	12621.70	16706.00	16555.99	18468.86
	2. Technical Education	4900.00	182.00	88.00	140.91	207.00	207.20	281.73
	3. Sports & Youth Services	10285.00	480.00	695.00	666.51	544.00	543.63	490.30
	4. Art & Culture	8240.00	1493.00	1578.00	1509.98	868.00	868.09	863.97
	Sub-Total (Education)	173425.00	17432.00	15565.00	14939.10	18325.00	18174.91	20104.86
	5. Medical & Public Health	70000.00	10440.00	16911.00	14285.27	16314.00	16164.44	15963.39
	6. Water Supply & Sanitation	480000.00	82380.00	60559.00	66245.32	75235.00	92891.82	98129.75
	7. Housing (incl. Police Housing)	100000.00	23745.00	16335.00	25938.38	23664.00	23200.02	24697.04
	(I) Indira Awaas Yojana (IAY)				0.00	0.00	2336.16	0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	237500.00	49278.00	35123.00	67131.89	35132.00	45033.76	66806.85
	9. Information & Publicity	2155.00	56.00	23.00	18.97	48.00	48.38	196.10
	10. Welfare of SCs, STs & OBCs	188200.00	9738.00	11454.00	10549.43	22280.00	22279.88	26540.11
	11. Labour & Employment	4075.00	120.00	109.00	220.16	1945.00	1945.22	3334.57
	12. Social Security & Social Welfare	20000.00	4502.00	17451.00	16959.45	23493.00	23492.70	24368.00
	13. Nutrition	40000.00	15196.00	36075.00	32452.12	54580.00	54579.88	54687.12
	14. Other Social Services.	50000.00	11029.00	9892.00	7217.70	11233.00	10052.17	11088.74
	TOTAL - (XI)	1365355.00	223916.00	219497.00	255957.79	282249.00	310199.34	345916.53
XII.	General Services							
	1. Jails	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Stationery & Printing	700.00	0.00	36.00	36.01	0.00	43.02	42.89
	3. Public Works	28175.00	6606.00	6689.00	4455.10	8483.00	8874.52	8486.22
	4. Other Administrative Services :							
	(a) Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (XII)	28875.00	6606.00	6725.00	4491.11	8483.00	8917.54	8529.11
	GRAND TOTAL	4000000.00	575000.00	575443.00	584105.47	700000.00	700000.00	708830.95

updated on 5th September, 2006

: Sectoral outlay not yet finalised.

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06		Annual Plan - 2006-07 Approved Outlay
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	10.	11.	12.	13.	14.	15.
I	<u>Agriculture & Allied Activities</u>						
	1. Crop Husbandry	33606.29	30520.29	7548.04	34594.99	32214.90	
	2. Horticulture			0.00	0.00	0.00	
	3. Soil and Water Conservation (including control of shifting cultivation)			7149.06			
		5307.23	5307.23		7442.59	7055.93	
	4. Animal Husbandry	468.26	468.26	586.85	428.46	1247.18	
	5. Dairy Development	118.00	118.00	88.00	118.00	59.50	
	6. Fisheries	2052.52	2052.52	3941.67	2993.51	1593.30	
	7. Forestry & Wildlife	9425.02	9425.02	10713.27	11169.57	14253.38	
	8. Plantations			0.00	0.00	0.00	
	9. Food, Storage & Warehousing	18.31	18.31	9.61	9.40	19.26	
	10. Agricultural Research & Education	5374.00	5374.00	5064.91	6234.04	5045.27	
	11. Agricultural Financial Institutions	810.00	810.00	457.01	800.00	100.00	
	12. Cooperation	768.58	768.58	11360.87	320.01	7975.42	
	13. Other Agricultural Programmes :						
	(a) Agriculture marketing			0.00	0.00	0.00	
	(b) Others			0.00	0.00	0.00	
	Total - (I)	57948.21	54862.21	46919.29	64110.57	69564.14	
II.	<u>Rural Development</u>						
	1. Special Programme for Rural Development :						
	(a) Drought Prone Area Programme (DPAP)			0.00	0.00	0.00	
	(b) Desert Development Programme (DDP)			0.00	0.00	0.00	
	(c) Integrated Rural Energy Programme (IREP)			0.00	0.00	0.00	
	(d) Integrated Wasteland Development Projects			0.00	0.00	0.00	
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	2700.00	2700.00	0.00	0.00	0.00	
	(f) DRDA Administration	450.63	450.63	0.00	0.00	0.00	
	(g) Others		26544.06	46142.29	54401.15	54401.15	
	2. Rural Employment						
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	8500.94	8500.94	0.00	0.00	0.00	
	(b) Others	39637.97		0.00	0.00	0.00	
	3. Land Reforms			0.00	0.00	24.39	
	4. Other Rural Development Programmes						
	(a) Community Development & Panchayats	33381.75	35881.75	43736.27	36378.41	61694.92	
	(b) Other Programmes of Rural Development		13093.91	0.00	0.00	0.00	
	TOTAL - II	84671.29	87171.29	89878.56	90779.56	116120.46	
III.	<u>Special Areas Programmes</u>	11040.00	11040.00	0.00	11040.00	11040.00	

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06		Annual Plan - 2006-07 Approved Outlay
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	10.	11.	12.	13.	14.	15.
IV.	<u>Irrigation & Flood Control</u>						
	1. Major and Medium Irrigation	32395.67	22395.67	23464.08	27891.27	26943.91	
	2. Minor Irrigation	17627.65	7627.65	7950.20	13013.93	6160.33	
	3. Command Area Development (Including AIBP)	1394.88	1394.88	1839.44	1595.00	1839.44	
	4. Flood Control (includes flood protection works)			0.00	0.00		
	TOTAL - IV	51418.20	31418.20	33253.72	42500.20	34943.68	
V.	<u>Energy</u>						
	1. Power	125552.78	125552.78	126126.89	136236.01	130464.32	
	2. Non-conventional Sources of Energy	353.97	353.97	501.80	1115.95	578.93	
	TOTAL - V	125906.75	125906.75	126628.69	137351.96	131043.25	
VI.	<u>Industry & Minerals</u>						
	1. Village & Small Industries	29252.50	29252.50	30668.17	1274.00	36460.54	
	2. Other Industries (Other than VSI)	1208.89	1554.89	13568.07	29660.00	11695.11	
	4. Minerals	34.37	34.37	30.68	66.50	14.94	
	TOTAL - (VI)	30495.76	30841.76	44266.92	31000.50	48170.59	
VII.	<u>Transport</u>						
	1. Ports & Light Houses	0.00	0.00	0.00	0.00	300.02	
	2. Civil Aviation			0.00	0.00	0.00	
	3. Roads and Bridges	121058.03	78558.03	102418.60	150566.53	140959.21	
	4. Roads Transport	1530.05	1530.05	0.00	1633.94	0.00	
	5. Inland Water Transport			1658.81	0.00	4176.83	
	6. Other Transport Services			0.00	0.00	0.00	
	TOTAL - (VII)	122588.08	80088.08	104077.41	152200.47	145436.06	
VIII.	<u>Communications</u>	0.00	0.00	0.00	0.00	0.00	
IX.	<u>Science, Technology & Environment</u>						
	1. Scientific Research	195.52	195.52	349.52	343.52	224.91	
	2. Ecology & Environment	82.92	82.92	0.00	174.93	356.61	
	TOTAL - (IX)	278.44	278.44	349.52	518.45	581.52	
X.	<u>General Economic Services</u>						
	1. Secretariat Economic Services	3787.75	3787.75	8409.39	1869.90	1869.90	
	2. Tourism	1915.19	1915.19	2065.66	2217.30	2266.70	
	3. Census, Surveys & Statistics	47.32	47.32	45.24	92.94	49.76	
	4. Civil Supplies	32.38	32.38	105.89	62.50	172.87	

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06		Annual Plan - 2006-07 Approved Outlay
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	10.	11.	12.	13.	14.	15.
	5. Other General Economic Services :						
	a) District Planning / District Councils			0.00	0.00	0.00	
	b) Weights & Measures	37.90	37.90	22.20	0.00	0.02	
	c) Others			0.00	0.00	0.00	
	TOTAL - (X)	5820.54	5820.54	10648.38	4242.64	4359.25	
XI.	Social Services						
	1. General Education	20557.81	20557.81	34501.70	25301.71	37205.36	
	2. Technical Education	360.94	360.94	956.54	4379.70	4852.15	
	3. Sports & Youth Services	2954.04	2954.04	2918.84	2960.00	1396.01	
	4. Art & Culture	476.07	476.07	521.04	836.07	836.07	
	Sub-Total (Education)	24348.86	24348.86	38898.12	33477.48	44289.59	
	5. Medical & Public Health	19400.66	19400.66	17402.60	26874.17	26874.17	
	6. Water Supply & Sanitation	75878.09	125878.09	113083.56	97788.69	62577.07	
	7. Housing (incl. Police Housing)	20624.08	20624.08	18702.15	20953.50	10838.16	
	(I) Indira Awaas Yojana (IAY)	2218.89	2218.89	0.00	0.00	0.00	
	8. Urban Development (incl. State Capital Projects & slum Area Development)	32782.81	55522.81	49522.30	54526.73	37039.00	
	9. Information & Publicity	501.23	501.23	130.31	645.98	225.13	
	10. Welfare of SCs, STs & OBCs	25221.83	25221.83	29768.91	30364.64	40311.94	
	11. Labour & Employment	5452.57	5452.57	6313.09	7109.18	7060.54	
	12. Social Security & Social Welfare	24638.80	24638.80	28427.28	30227.87	49867.76	
	13. Nutrition	59402.41	49402.41	57684.57	61565.43	61565.43	
	14. Other Social Services.	4421.17	4421.17	5434.44	5230.32	2533.63	
	TOTAL - (XI)	294891.40	357631.40	365367.33	368763.99	343182.42	
XII.	General Services						
	1. Jails			0.00	0.00	0.00	
	2. Stationery & Printing	30.01	30.01	0.00	69.50	100.01	
	3. Public Works	15011.32	15011.32	7193.86	7422.16	6815.62	
	4. Other Administrative Services :						
	(a) Training			0.00	0.00	0.00	
	(b) Others			0.00	0.00	0.00	
	TOTAL - (XII)	15041.33	15041.33	7193.86	7491.66	6915.63	
	GRAND TOTAL	800100.00	800100.00	828583.68	910000.00	911357.00	

updated on 5th September, 2006