

M-13048/35(PY)/ 2010-SP-S
Government of India
Planning Commission
State Plans Division



Yojana Bhawan, Sansad Marg
New Delhi, 110001
Dated 20.09.2012

To
The Chief Secretary
Government of Puducherry
Union territory of Puducherry
Tel-0413-2334145, Fax-0413-2337575

Subject: Approval of Revised Outlay for Annual Plan 2011-12 of UT of Puducherry.

Sir,

I am directed to refer to the letter No. 60/PRD/2011-12/JD(PF/4668 dated 27TH August, 2012 regarding the revised proposal of Annual Plan 2011-12 and to convey the approval of the Planning Commission to the Revised Outlay of Rs 1664.00 crore for Annual Plan 2011-12 of the UT of Puducherry.

2. The Scheme of Financing of the Revised Outlay for Annual Plan 2011-12 is given at Annexure – I
3. A Statement showing the distribution of the revised outlay for Annual Plan 2011-12 among different heads and sub-heads of development including earmarked outlays is given at Annexure – II
4. The Plan programmes need to be monitored closely with a view to achieve the financial and physical targets.

Kindly acknowledge receipt of the letter.

Encl. A/A

Yours faithfully,
Ravi Mitral
(Ravi Mitral)
Joint Secretary (SP)

Copy to:

1. Joint Secretary (PF-I), Deptt. of Expenditure, Ministry of Finance, North Block, New Delhi.
2. The Additional Secretary (Exp), Deptt. of Expenditure, Ministry of Finance, North Block, New Delhi

| | |
|------------------------------|-----------------|
| O/o DEVELOPMENT COMMISSIONER | |
| No. | 1629/PO/PA/2012 |
| Received on | 15 OCT 2012 |
| Despatched No. | 15 OCT 2012 |

(Contd..)

15/10
Bio Plng
BD

17/10
DD (PA)
17/10

3. Secretary, Planning & Finance, Govt. of Puducherry(Fax No. 0413-2334144)
4. Principal Resident Commissioner, Government of Puducherry.
5. Coordinating Officers of the Central Ministries (except the Ministry of Defence).
6. Financial Resources Division, Planning Commission, New Delhi.
7. State Plan (Coordination), Planning Commission, New Delhi.
8. Subject Divisions in the Planning Commission, New Delhi.

Revised Scheme of Financing for Annual Plan 2011-12

(₹ in crores)

| Sl. No. | Items | Annual Plan 2011-12 (Approved by Planning Commission) | Annual Plan 2011-12 (Revised Estimates) |
|-------------|--|--|--|
| A. | 1) State's Own Resources | 1320.23 | 652.49 |
| a | BCR | 1001.25 | 659.19 |
| b | MCR (excluding deductions for repayment of loans) | - 80.67 | - 81.70 |
| c | Plan grants from GOI (TFC) | -- | -- |
| d | ARM | 100.00 | 75.00 |
| e | Adjustment of Opening Balance (DDCB)* | 299.65 | -- |
| | 2) State's Borrowings { (i) minus (ii)} | 1050.00 | 728.23 |
| (i) | Gross Borrowings (a to i) | 1050.00 | 728.23 |
| a | Net Accretion to State Provident Fund | -- | -- |
| b | Gross Small Savings | 25.00 | 25.23 |
| c | Net market borrowings | 600.00 | 533.00 |
| d | Gross Negotiated loans | 325.00 | 170.00 |
| e | Bonds/Debentures | -- | -- |
| f | Loans portion of NCA | -- | -- |
| g | Loans portion of ACA for EAPs | 100.00 | -- |
| h | Loans for back to back EAPs | -- | -- |
| i | Loan portion of CA- others | -- | -- |
| (ii) | Repayments (a to d) | | |
| a | Repayment of GOI Loans | -- | -- |
| b | Repayment of NSSF | -- | -- |
| c | Repayment of Negotiated Loans | -- | -- |
| d | Repayment - Others (Power sector Bonds) | -- | -- |
| | 3) CENTRAL ASSISTANCE (a to d) | 379.77 | 283.28 |
| a | Normal Central | 140.00 | 140.00 |
| b | ACA for EAPs | -- | -- |
| c | One time ACA | 100.00 | 69.32 |
| d | Grant portion of CA -Others | 139.77 | 73.96 |
| | Total A : State Government Resources (1+2+3) | 2750.00 | 1664.00 |
| B. | Resources of Public Sector Enterprises (PSEs) | -- | -- |
| C. | Resources of Local Bodies | -- | -- |
| D. | AGGREGATE PLAN RESOURCES (A+B+C) | 2750.00 | 1664.00 |
| E. | STATE PLAN OUTLAY | 2750.00 | 1664.00 |

UNION TERRITORY OF PUDUCHERRY
REVISED ANNUAL PLAN 2011-12 : OUTLAY & EXPENDITURE

(₹ in Lakhs)

| Sl. No. | Major Head of Development | Approved Revised Outlay 2011-12 | Expenditure upto March, 2012 (Provisional) |
|---------|---------------------------|---------------------------------|--|
| (1) | (2) | (3) | (4) |

I. AGRICULTURE & ALLIED ACTIVITIES

| | | | |
|---|--|-----------------|-----------------|
| 1. Crop Husbandry | | 2961.03 | 4846.15 |
| 2. Horticulture | | 3708.00 | 2084.23 |
| 3. Soil & Water Conservation (including control of shifting cultivation) | | | |
| 4. Animal Husbandry | | 1740.00 | 1712.79 |
| 5. Dairy Development | | 50.00 | 50.00 |
| 6. Fisheries | | 6570.00 | 5633.60 |
| 7. Plantations | | | |
| 8. Food, Storage & Warehouse | | | |
| 9. Agricultural Research & Education | | 1560.00 | 1410.00 |
| 10. Agricultural Financial Institutions | | | |
| 11. Co-operation | | 2445.50 | 2444.37 |
| 12. Other Agricultural Programmes : | | | |
| a) Agriculture marketing | | 365.00 | 250.00 |
| b) Others (to be specified) | | | |
| Total - I (Sl.No. 1 to 12) | | 19399.53 | 18431.14 |

II. RURAL DEVELOPMENT

| | | | |
|--|--|------|------|
| 1. Special Programme for Rural Development | | | |
| a) Drought Prone Area Programme (DPAP) | | | |
| b) Desert Development Programme (DDP) | | | |
| c) Integrated Wasteland Development Projects Scheme | | | |
| d) DRDA Administration | | 0.00 | 0.00 |
| e) Others (To be specified) | | | |
| Sub-total (Special Programme for Rural Development) | | -- | -- |

(₹ in Lakhs)

| Sl. No. | Major Head of Development | Approved Revised Outlay 2011-12 | Expenditure upto March, 2012 (Provisional) |
|---|---|---------------------------------|--|
| 2. | Rural Employment | | |
| a) | Swaranjayanti Gram Swarozgar Yojana (SGSY) | 50.00 | 49.90 |
| b) | Sampoorna Gram Rozgar Yojana (SGRY) | | |
| c) | National Food for Work Programme / National Employment Guarantee Programme. | 0.00 | 0.00 |
| d) | Others | 0.00 | 0.00 |
| | Total sanitation campaign programme | | |
| | Sub-Total (Rural Employment) | 50.00 | 49.90 |
| 3. | Land Reforms | 69.50 | 69.20 |
| 4. | Other Rural Development Programmes | | |
| a) | Community Development & Panchayats | 7766.65 | 7769.37 |
| b) | Other Programmes of Rural Development | 365.00 | 354.96 |
| | Sub-Total (Rural Development) | 8131.65 | 8124.33 |
| | Total - II (Sl. 1 to 4) | 8251.15 | 8243.43 |
| III. SPECIAL AREAS PROGRAMMES | | | |
| IV. IRRIGATION & FLOOD CONTROL | | | |
| 1. | Major & Medium Irrigation | | |
| 2. | Minor Irrigation | 1492.73 | 1489.52 |
| 3. | Command Area Development | | |
| 4. | AIBP | | |
| 5. | Flood Control (includes flood protection works) | 1828.53 | 1828.53 |
| | Total - IV (Sl. No.1 to 5) | 3321.26 | 3318.05 |
| V. ENERGY | | | |
| 1. | Power | 7087.30 | 7086.12 |
| 2. | Non-Conventional Sources of Energy | 62.70 | 62.69 |
| 3. | Integrated Rural Energy Programme | 179.84 | 179.84 |
| | Total - V (Sl. No.1 to 3) | 7329.84 | 7328.65 |
| VI. INDUSTRY & MINERALS | | | |
| 1. | Village & Small Industries | | |
| i) | Small Scale Industries | 905.00 | 564.15 |
| ii) | Handlooms/Powerlooms | 1707.50 | 1707.24 |
| | Sub-total (VSI) | 2612.50 | 2271.39 |
| 2. | Other Industries (other than VSI) | 7595.00 | 7908.95 |
| 3. | Minerals | | |
| | Total - (VI) (Sl. No. 1 to 3) | 10207.50 | 10180.34 |

- 5 -

| | | | (₹ in Lakhs) | | |
|--|--|---------------------------------|--|--|--|
| Sl. No. | Major Head of Development | Approved Revised Outlay 2011-12 | Expenditure upto March, 2012 (Provisional) | | |
| VII. TRANSPORT | | | | | |
| 1. | Minor Ports | 375.00 | 374.93 | | |
| 2. | Civil Aviation | | | | |
| 3. | Roads & Bridges | 11046.39 | 10947.53 | | |
| 4. | Road Transport | 927.00 | 919.33 | | |
| 5. | Inland Water Transport | | | | |
| 6. | Other Transport Services (to be specified) | | | | |
| | Total - (VII) (Sl. No. 1 to 6) | 12348.39 | 12241.79 | | |
| VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT | | | | | |
| 1. | Scientific Research | 100.00 | 99.78 | | |
| 2. | Information Technology & E-Governance | 219.81 | 213.18 | | |
| 3. | Ecology & Environment | 75.00 | 73.92 | | |
| 4. | Forestry & Wildlife | 200.00 | 199.94 | | |
| | Total - (VIII) (Sl. No. 1 to 4) | 594.81 | 586.82 | | |
| IX. GENERAL ECONOMIC SERVICES | | | | | |
| 1. | Secretariat Economic Services | 82.35 | 81.73 | | |
| 2. | Tourism | 2448.90 | 2448.19 | | |
| 3. | Census, Survey & Statistics | 27.00 | 26.86 | | |
| 4. | Civil Supplies | 1265.00 | 1257.98 | | |
| 5. | Other General Economic Services | | | | |
| | a) District Planning / District Councils | | | | |
| | b) Weights & Measures | 8.65 | 8.65 | | |
| | c) Others (to be specified) | | | | |
| | Sub-total (Other General Economic Services) | 8.65 | 8.65 | | |
| | Total - (IX) (Sl. No.1 to 5) | 3831.90 | 3823.41 | | |
| X. SOCIAL SERVICES | | | | | |
| 1. General Education | | | | | |
| | a. Elementary Education & Literacy | 7729.72 | 2534.73 | | |
| | b. Literacy/Adult Education | 100.00 | 25.39 | | |
| | c. Secondary Education | 1771.02 | 8055.57 | | |
| | d. Higher Education (School) | 27.96 | 10.41 | | |
| | e. Law | 100.00 | 99.52 | | |
| | Sub-total (General Education) (a to e) | 9728.70 | 10725.62 | | |

-8-

(₹ in Lakhs)

| Sl. No. | Major Head of Development | Approved Revised Outlay 2011-12 | Expenditure upto March, 2012 (Provisional) |
|-----------------------------|--|---------------------------------|--|
| 2. | Higher & Technical Education | 7094.00 | 7089.34 |
| 3. | Sports | 1054.61 | 155.89 |
| 4. | Youth Services | 108.28 | 6.64 |
| 5. | Art & Culture | 685.00 | 663.11 |
| | Sub-total (Education) | 18670.59 | 18640.60 |
| 6. | Medical & Public Health | 22667.00 | 20141.82 |
| 7. | Water Supply & Sanitation | 10692.85 | 10690.80 |
| 8. | Housing (including Police Housing) | 8294.74 | 8526.43 |
| 9. | Urban Development (incl. State Capital Projects & Slum Area Development) | 5545.91 | 4776.71 |
| 10. | Information & Publicity | 125.00 | 124.53 |
| 11. | Development of SCs, STs & OBCs | 4992.37 | 3725.72 |
| 12. | Labour & Employment | 838.50 | 827.90 |
| 13. | Social Security & Social Welfare | 5107.61 | 4545.13 |
| 14. | Empowerment of Women & Development of Children | | |
| | i) Empowerment of Women & Development of Children | 13997.05 | 13991.92 |
| | ii) Nutrition | 2388.57 | 2384.30 |
| | Sub-total (i to ii) | 16385.62 | 16376.22 |
| | Total - (X) | 93320.19 | 88375.86 |
| XI. GENERAL SERVICES | | | |
| 1. | Jails | 200.00 | 198.92 |
| 2. | Stationery & Printing | 516.00 | 515.64 |
| 3. | Public Works | 4609.37 | 4600.13 |
| 4. | Other Administrative Services | | |
| | i) Training | 2470.06 | 2445.53 |
| | ii) Others | | |
| | Total - (XI) (1 to 4) | 7795.43 | 7760.22 |
| GRAND TOTAL | | 166400.00 | 160289.71 |

7.