

//PLAN PRIORITY//
URGENT PLEASE

No.60/PRD/2011-12/PF
GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT

Puducherry, dt.09.08.2011

CIRCULAR

Sub: Annual Plan 2011-12 – Communication of
Approved outlays – Calling for scheme-wise/
Budgetary Details - Regarding

The department/sector-wise approved outlay for the Annual Plan 2011-12 along with details of special programmes are sent herewith in Annex. **The Heads of Departments dealing with Plan are requested to furnish the Budgetary details to Budget Officer, Finance Department latest by 11.08.2011 endorsing a copy of the same to this department.** While furnishing the Budgetary details, the instructions contained in the Finance Department's Note No.00075/2010/11/F1(B) dated 02.08.2011 may be strictly followed; wherein the grants released to Public Sector Undertakings/Society/Co-operative Institutions, Local Bodies have to be shown in two different object head "36 - Grants-in-Aid - Salaries" and "31 - Grants-in-Aid - Other Purposes". The Administrative Departments may please ensure that no share capital assistance is provided to Public Sector Undertakings / Societies / Co-operative Institutions which receive Grant in Aid.

2. Heads of Departments are also requested to furnish **the scheme-wise details for the approved outlays to this department as per the scheme-wise codings latest by 11.08.2011.**

3. In respect of Building programmes, the departments may ensure outlay only for those schemes for which administrative approval and expenditure sanctions have already been obtained and not for any new programmes/works. This may please be done in consultation with Chief Engineer, PWD. Since we have only 8 months left for the current financial year, adequate care may be taken to see that only the required minimum of outlay is allocated to building programmes so that the committed liability under the non-building programmes could be provided funds adequately.

4. All the Heads of Departments/ Offices implementing plan programmes may strictly ensure that the plan allocation to the outlying regions is allocated in proportion to the population to the extent possible in the respective region(s) excluding the centralised purchase, if any, made in Headquarters. Allocation of funds for major projects of respective region may please be taken care by each department.

5. Department /Sector-wise SCSP allocation has been made to all the relevant departments in consultation with Adi Dravidar Welfare department, being the nodal department for SCSP programmes. Hence, the concerned departments may implement the SCSP programmes in accordance with the guidelines issued by the Ministry of Social Justice and Empowerment, GOI / Adi Dravidar Welfare department in the U.T. of Puducherry with the approval of Minister for Welfare:


9/8/11
(Dr.S. Kanagasabai)
Director

Encl: As stated above

To

Heads of Departments dealing with Plan concerned

Copy to:

1. Secretaries/Special Secretaries to Govt. concerned
2. Budget Officer, Finance Department
3. Deputy Director, Ways & Means, Finance Department.
4. PS to Chief Secretary
5. PA to Secretary (Plg.)

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

APPROVED OUTLAY FOR ANNUAL PLAN 2011-12

(₹ in Lakh)

Sl. No.	Department / Sector	2011-12		
		Non-SCSP Outlay	SCSP Outlay	Total Outlay
(1)	(2)	(3)	(4)	(5)
1	Adi Dravidar Welfare			
	Welfare of SCs/STs		8413.00	8413.00
	Housing		2200.00	2200.00
	Negotiated Loan (ADW-Housing)		6768.01	6768.01
	Sub-total		17381.01	17381.01
2	Agriculture			
	Agriculture	7175.28	758.02	7933.30 *
	Minor Irrigation	153.99	61.01	215.00
	Hydrology Project (EAP)	400.00		400.00
	Negotiated Loan (Agriculture)	900.80	99.20	1000.00
	Sub-total	8630.07	918.23	9548.30
3	Animal Husbandry			
	Animal Husbandry	2252.00	248.00	2500.00
	Negotiated Loan	450.40	49.60	500.00
	Sub-total	2702.40	297.60	3000.00
4	Art & Culture			
	Education	819.73	90.27	910.00
5	Chief Secretariat			
	Information Technology & e-governance	30.00		30.00
6	Civil Supplies & Consumer Affairs			
	Civil Supplies	1069.02	673.14	1742.16
7	Commercial Taxes			
	OAS	90.00		90.00
8	Co-operative			
	Co-operation	1911.52	188.48	2100.00
	Dairy Development	270.24	29.76	300.00
	Handlooms	1141.76	125.74	1267.50
	Housing	315.28	34.72	350.00
	Negotiated Loan (Co-operation)	900.80	99.20	1000.00
	Sub-total	4539.60	477.90	5017.50
9	DAT			
	OAS	160.04		160.04

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Sl. No.	Department / Sector	2011-12		
		Non-SCSP Outlay	SCSP Outlay	Total Outlay
(1)	(2)	(3)	(4)	(5)
10	Dte. Of Rural Development Rural Development	377.44	41.56	419.00
11	DRDA			
	Housing	70.00		70.00
	Rural Development	70.00		70.00
	Sub-total	140.00		140.00
12	Education (School)			
	Education	12537.85	1615.73	14153.58
	Nutrition	2161.92	238.08	2400.00
	Negotiated Loan	5518.09	694.40	6212.49
	Sub-total	20217.86	2548.21	22766.07
13	Education (Higher & Technical)			
	Education	7876.64	423.36	8300.00
	Negotiated Loan	3603.20	396.80	4000.00
	Sub-total	11479.84	820.16	12300.00
14	Electricity			
	Power	5553.31	396.69	5950.00
	NCSE	65.00		65.00
	Negotiated Loan (Power)	8357.60	942.40	9300.00
	Sub-total	13975.91	1339.09	15315.00
15	Fire Services			
	OAS	600.00		600.00
	Subtotal	600.00		600.00
16	Fisheries			
	Fisheries	2600.00		2600.00
	Negotiated Loan	1000.00		1000.00
	Subtotal	3600.00		3600.00
17	Forest & Wild Life			
	Forestry & Wild Life	290.00		290.00
18	Govt. Automobile Workshop			
	Road Transport	27.00		27.00

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(₹ in Lakh)

Sl. No.	Department / Sector	2011-12		
		Non-SCSP Outlay	SCSP Outlay	Total Outlay
(1)	(2)	(3)	(4)	(5)
19	Health			
	Medical & Public Health	13416.00	1584.00	15000.00
	Negotiated Loan (Health)	6806.40	793.60	7600.00
	One Time ACA	5000.00		5000.00 \$
	Subtotal	25222.40	2377.60	27600.00
20	Hindu Religious Institutions			
	OAS	226.00		226.00
21	ISM			
	Medical & Public Health	421.12	46.38	467.50
22	Information Technology			
	Information Technology & e-governance	202.40		202.40 #
23	Industries			
	Industries	7779.31	856.69	8636.00
	Sub-total	7779.31	856.69	8636.00
24	Information			
	Information & Publicity	170.00		170.00
25	Jail			
	Jail	600.00		600.00
26	Judicial			
	OAS	40.00		40.00
27	Labour			
	Labour & Labour Welfare	905.30	99.70	1005.00
28	Law College			
	Education	100.00		100.00
29	Law Department			
	OAS	10.00		10.00
30	Legal Metrology			
	Weights & Measures	5.00		5.00
31	Legislative Assembly Sectt.			
	OAS	50.00		50.00

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(₹ in Lakh)

Sl. No.	Department / Sector	2011-12		
		Non-SCSP Outlay	SCSP Outlay	Total Outlay
(1)	(2)	(3)	(4)	(5)
32	Local Administration			
	Rural Development	4576.25	503.96	5080.21
	Urban Development	1663.82	183.23	1847.05
	Roads and Bridges	270.24	29.76	300.00
	Water Supply	198.18	21.82	220.00
	Negotiated Loan (LA - R&B)	2702.40	297.60	3000.00
	Negotiated Loan (LA - W&S)	1801.60	198.40	2000.00
	Negotiated Loan (LA - CD)	450.40	49.60	500.00
	Negotiated Loan (LA - UD)	1351.20	148.80	1500.00
	Sub-total	13014.09	1433.17	14447.26
33	OCM			
	OAS	36.00		36.00
34	P&AR			
	OAS	5.00		5.00
35	Planning and Research			
	Sectt. Economic Services	1615.00		1615.00
36	Police			
	Housing	250.00		250.00
	OAS	1200.00		1200.00
	Subtotal	1450.00		1450.00
37	Port			
	Port	400.00		400.00
38	Public Works			
	Minor Irrigation	630.56	69.44	700.00
	Accelerated Irrigation Benefit Programme (AIBP)	2702.40	297.60	3000.00 **
	Flood Control	1351.20	148.80	1500.00
	Roads & Bridges	2746.88	853.12	3600.00 @
	Water Supply & Sanitation	6337.13	697.87	7035.00
	Urban Development	450.40	49.60	500.00
	Public Works	4089.20	455.83	4545.03
	Housing	450.40	49.60	500.00
	Negotiated Loan (PW - MI)	630.56	69.44	700.00
	Negotiated Loan (PW - FC)	1351.20	148.80	1500.00
	Negotiated Loan (PW - R&B)	11710.40	1289.60	13000.00
	Negotiated Loan (PW - W&S)	9807.01	1079.99	10887.00
	Negotiated Loan (PW - UD)	7206.40	793.60	8000.00
	Negotiated Loan (PW - PW)	1801.60	198.40	2000.00
	One Time ACA (PW - R & B)	5000.00		5000.00 \$
	Subtotal	56265.34	6201.69	62467.03

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Sl. No.	Department / Sector	2011-12		
		Non-SCSP Outlay	SCSP Outlay	Total Outlay
(1)	(2)	(3)	(4)	(5)
39	REAP			
	Renewable Energy Programme	180.16	19.84	200.00
40	Revenue			
	OAS	300.00		300.00
	Tsunami (EAP)	10000.00		10000.00
	Subtotal	10300.00		10300.00
41	Science, Tech. & Environment			
	Ecology & Environment	75.00		75.00
	Scientific Research	100.00		100.00
	Sub-total	175.00		175.00
42	Statistics			
	Statistics	50.00		50.00
43	Social Welfare			
	Social Security & Social Welfare	3923.84	876.16	4800.00
44	Stationery & Printing			
	Stationery & Printing	500.00		500.00
45	Survey & Land Records			
	Land Reforms	67.56	7.44	75.00
	Housing	180.16	19.84	200.00
	Sub-total	247.72	27.28	275.00
46	Tourism			
	Tourism	2675.62	324.38	3000.00
	Govt. House, New Delhi	190.00		190.00
	Govt. House, Chennai	80.00		80.00
	Negotiated Loan	5404.80	595.20	6000.00
	Sub-total	8350.42	919.58	9270.00
47	Town Planning			
	Housing	4053.60	446.40	4500.00
	JNNURM (Housing)	3378.00	372.00	3750.00
	Urban Development	1373.72	151.28	1525.00
	JNNURM (UD)	3378.00	372.00	3750.00
	Negotiated Loan (TCP - Housing)	1801.60	198.40	2000.00
	Negotiated Loan (TCP - UD)	4263.04	469.46	4732.50
	Sub-total	18247.96	2009.54	20257.50

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Sl. No.	Department / Sector	2011-12		
		Non-SCSP Outlay	SCSP Outlay	Total Outlay
(1)	(2)	(3)	(4)	(5)
48	Transport			
	Road Transport	1100.00		1100.00
	Negotiated Loan	1800.00		1800.00
	Sub-total	2900.00		2900.00
49	Women & Child Development			
	Empowerment of Women & Development of Children	11394.37	1809.86	13204.23 ##
	Nutrition	180.16	19.84	200.00
	Sub-total	11574.53	1829.70	13404.23
Total		233715.50	41284.50	275000.00

* Includes ACA amount of Rs.31.29 crores for Rashtriya Krishi Vikas Yojana (RKVY).

Includes ACA amount of Rs.1.45 crores for National E-Governance Action Plan (NEGAP).

** ACA amount of Rs.30 crores for Accelerated Irrigation Benefit Programme (AIBP)

@ Includes ACA amount of Rs.10.21 crores for Central Road Fund (CRF).

Includes ACA amount of Rs.6.82 crores for National Social Assistance Programme (NSAP).

\$ One time ACA amount is meant for specific project(s) and that amount cannot be used for any other purposes. The department may furnish the required project report for availing the One time ACA amount.